

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
1004 Gen Fund		727.9										
1026 Hwy Capitl		66.5										
1027 Int Airprt		161.0										
1061 CIP Rcpts		865.0										
1076 Marine Hwy		326.0										
1244 Rural Air		48.0										
Subtotal		2,194.4	1,842.0	162.4	181.2	8.8	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Southcoast Region Support Services to Partially Fund Information Officer												
	Trout	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-43.0										
Transfer funding to Southcoast Region Support Services to partially fund a regional Information Officer. Due to a reorganization of public communication functions within the department, Southcoast Region has taken over the responsibilities, previously performed in the Commissioner's Office, of public outreach and communication for the Alaska Marine Highway System (AMHS).												
In FY2017, Southcoast Region reclassified a vacant position to establish a regional Information Officer working with Southcoast Region and AMHS. This transfer funds the portion of the position that supports AMHS.												
Authority is available to transfer from the Commissioner's Office due to a reclassification of a vacant Development Specialist II, range 20 to a Publications Specialist II, range 16.												
Delete Deputy Commissioner (25-3081) Position Associated With Alaska Marine Highway System												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Upon the retirement of the incumbent, the Department has decided not to refill the position in an attempt to operate more efficiently with a flatter organizational structure. Funding for this position will be retained and used to hire legal council as needed on union matters.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-186.2	0.0	186.2	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Subtotal		2,151.4	1,612.8	162.4	367.4	8.8	0.0	0.0	0.0	11	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Division Director (25-2116) to Facilities Services to Provide Division Oversight												
	Trout	-190.7	-190.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-190.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Commissioner's Office (530)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer Division Director (25-2116) to new Division of Facilities Services to administer the responsibilities of the division.												
The State of Alaska has begun a transition from the current decentralized method of facilities maintenance to the new shared services method.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1026 Hwy Capitl		0.1										
1061 CIP Rcpts		1.4										
1076 Marine Hwy		0.3										
Salary and Health Insurance Increases: \$2.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	1,962.8	1,424.2	162.4	367.4	8.8	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Contracting and Appeals (2355)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund		18.0										
1007 I/A Rcpts		42.9										
1061 CIP Rcpts		282.5										
Subtotal		343.4	303.9	7.1	26.6	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	6.0	-4.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
The Contracting and Appeals component has two employees with no anticipated vacancies. This transfer will allow the component to budget a zero percent vacancy factor.												
Authority is available from the travel and services lines due to a planned reduction in spending to meet personal services needs.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		343.9	310.4	3.1	24.6	5.8	0.0	0.0	0.0	2	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		253.0										
1061 CIP Rcpts		913.7										
1108 Stat Desig		25.0										
Subtotal		1,191.7	1,045.2	31.0	96.6	18.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCN is transferred to the Shared Services organization:												
Full-time, Office Assistant II (25-3480), range 10, located in Anchorage												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-67.2	0.0	67.2	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the services authority is needed to align expenditure authority necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
Subtotal		1,191.7	978.0	31.0	163.8	18.9	0.0	0.0	0.0	10	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Authority to Statewide Procurement to Comply with Vacancy Factor Guidelines												
	Trout	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-53.0										
Transfer authority from the Equal Employment & Civil Rights component personal services line to Statewide Procurement to bring personal services within allowable vacancy factor guidelines.												
Authority is available due to the transfer of a position to the new Division of Facilities Services component without funding. The position will be funded with inter-agency receipts.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer authority to the services line to cover increased service agreement costs for the department's BizTrak software. BizTrak houses large amounts of construction project and disadvantaged business-related data for federal reporting requirements. The software is vital to the successful completion of the core mission of the Equal Employment and Civil Rights component.												
Authority is available due to the transfer of a position to the new Division of Facilities Services component without funding. The position will be funded with inter-agency receipts.												
Transfer Admin Officer I (25-0018) to Facilities Services for Support of Mission												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Officer I (25-0018), range 17, located in Anchorage to the newly created Division of Facilities Services to provide support services to the Division of Facilities Services.												
FY2019 Salary and Health Insurance Increases												
SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1061 CIP Rcpts		2.4										
Salary and Health Insurance Increases: \$3.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0
*****		Changes From FY2019 Governor To FY2019 Governor Amended *****										
Totals		1,141.7	923.0	31.0	168.8	18.9	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
1027 Int Airprt		104.4										
1061 CIP Rcpts		686.7										
Subtotal		791.1	583.6	16.4	179.0	12.1	0.0	0.0	0.0	4	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-18.5	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
Due to turnover of staff in a flex position and new incumbent hired at a lower range, Internal Review has more personal services than necessary to maintain a zero percent vacancy factor. Therefore, it is necessary to transfer authority to the services line to comply with vacancy factor guidelines. The Internal Review component will have a zero percent vacancy factor after this transfer.												
Authority will be used in the services line to cover the fluctuating federal compliance audit reimbursable services agreement with the Division of Legislative Audit.												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	78.4	0.0	-78.4	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's Scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to personal services authority is needed to align expenditure authority that is no longer necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCN is being transferred back to DOT&PF:												
Full-time, Administrative Assistant II (25-0038), range 14, located in Anchorage												
Subtotal		791.1	643.5	16.4	119.1	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the personal services line to bring component within allowable vacancy factor guidelines.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Internal Review (2356)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Authority is available from the travel line due to a planned reduction in spending to meet personal services needs.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.2										
1061 CIP Rcpts		1.8										
Salary and Health Insurance Increases: \$2.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		793.1	658.5	3.4	119.1	12.1	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
1004 Gen Fund		821.8										
1026 Hwy Capitl		588.0										
1027 Int Airprt		472.8										
1061 CIP Rcpts		4,705.3										
1076 Marine Hwy		1,122.6										
1244 Rural Air		137.8										
Subtotal		7,848.3	5,038.7	24.4	2,726.6	58.6	0.0	0.0	0.0	48	0	1
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Internet Specialist I (25-N11023) and Add Internet Specialist I (25-3830)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
The Department of Transportation and Public Facilities (DOT&PF), Statewide Administrative Services component is deleting a long-term, non-permanent Internet Specialist I (25-N11023) and replacing it with a new permanent Internet Specialist I position (25-3830). The non-permanent position was originally established to assist the department webmaster with two major web-based projects, the mandatory Governor's Office web redesign and the Alaska DOT&PF web conversion project. The non-permanent position was extended several times to meet the steadily increasing workload to deliver DOT&PF content to mobile users and to comply with federal and state Americans with Disabilities Act (ADA) requirements. A permanent position appropriately reflects the department's ongoing need.												
Transfer Procurement Specialist V (11-0207) from Department of Fish & Game for Procurement and Support Services												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Specialist V (11-0207), range 21, located in Juneau from the Department of Fish and Game to the Department of Transportation and Public Facilities, Statewide Administrative Services component to provide procurement and support services to the Division of Facilities Services.												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCNs are being transferred back to DOT&PF:												
Full-time, Accounting Tech III (25-1244), range 16, located in Fairbanks												
Full-time, Accounting Tech III (25-0282), range 16, located in Anchorage												
Full-time, Accountant III (25-2963), range 18, located in Anchorage												
Full-time, Accounting Tech II (25-3343), range 14, located in Juneau												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	AtROUT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCN is transferred to the Shared Services organization:												
Full-time, Accounting Clerk (25-3106), range 10, located in Juneau												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	277.1	0.0	-277.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to personal services authority is needed to align expenditure authority that is no longer necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
Subtotal		7,848.3	5,315.8	24.4	2,449.5	58.6	0.0	0.0	0.0	53	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Accounting Resource Reallocation												
	Dec	-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-41.0										
Reclassification of an Accountant V (25-0028) to an Accounting Tech II will result in personal services savings. Impacts to the department may include delays in paying bills and may require contractual support for higher level work. The Accounting Tech II will provide Division of Facilities Services with routine accounting support.												
Transfer Authority from Statewide Design to Comply with Vacancy Factor Guidelines												
	Trin	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		269.1										
Transfer authority from the Statewide Design & Engineering Services component services line to Statewide Administrative Services to bring personal services within allowable vacancy factor guidelines.												
Authority is available due to the deletion of vacant positions in FY2018.												
Transfer Procurement Specialist V (11-0207) to Facilities Services for Procurement & Support Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Procurement Specialist V (11-0207), range 21, located in Juneau to the newly created Division of Facilities Services to provide procurement and support services to the Division of Facilities Services.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Administrative Services (537)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		1.8										
1026 Hwy Capitl		0.9										
1027 Int Airprt		0.7										
1061 CIP Rcpts		7.5										
1076 Marine Hwy		1.8										
1244 Rural Air		0.2										
Salary and Health Insurance Increases: \$12.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		8,089.3	5,556.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		8,089.3	5,556.8	24.4	2,449.5	58.6	0.0	0.0	0.0	52	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund		1,618.8										
1005 GF/Prgm		85.1										
1026 Hwy Capitl		146.0										
1027 Int Airprt		1,404.4										
1061 CIP Rcpts		6,274.5										
1076 Marine Hwy		815.5										
Subtotal		10,344.3	8,542.8	10.5	1,662.6	128.4	0.0	0.0	0.0	70	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer from Measurement Standards & Commercial Vehicle Enforcement for Fund Source Reallocation												
	Trin	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.3										
Reallocation of fund source originally transferred as part of the consolidation of information technology services during the FY2015 Governor's Amended budget.												
Unrestricted general fund will be transferred to Information Systems and Services in exchange for general fund/program receipts. The swap of authority removes additional financial transactions on a yearly basis.												
Transfer General Fund/Program Receipts to Measurement Standards & Commercial Vehicle Enforcement for Fund Source Swap												
	Trout	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-85.3										
Reallocation of fund source originally transferred as part of the consolidation of information technology services during the FY2015 Governor's Amended budget.												
Unrestricted general fund will be transferred to Information Systems and Services in exchange for general fund/program receipts. The swap of authority removes additional financial transactions on a yearly basis.												
Transfer Data Processing Tech I (25-3334) to Marine Engineering to Align Duties												
	Trout	-90.8	-90.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy		-90.8										
In FY2016, as part of a department consolidation, information technology positions were transferred to the Information Systems and Services component. Data Processing Tech I (25-3334), full-time, range 13, located in Ketchikan is being utilized by Marine Engineering and is not working on any information technology activities. The position is being transferred to Marine Engineering to align the position with the duties being performed and ensure the position continues to support the Marine Highway System.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		0.2										
1026 Hwy Capitl		0.4										
1027 Int Airprt		3.9										
1061 CIP Rcpts		16.7										
1076 Marine Hwy		2.4										

Salary and Health Insurance Increases: \$27.8

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement

LIT	0.0	-1,022.1	0.0	1,022.1	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities is transferring 10 positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment

Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
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The Department of Transportation and Public Facilities is transferring 10 positions to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.

The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

GIS Analyst III, 25-0139, full-time, range 19, GP, Juneau
 Analyst/Programmer III, 25-2938, full-time, range 18, GP, Anchorage Intl Airport
 Micro/Network Spec I, 25-0383, full-time, range 18, GP, Anchorage
 Micro/Network Spec I, 25-2297, full-time, range 18, GP, Fairbanks
 Micro/Network Tech II, 25-0109, full-time, range 16, GP, Anchorage
 Micro/Network Tech II, 25-0438, full-time, range 16, GP, Anchorage
 Micro/Network Tech II, 25-2249, full-time, range 16, GP, Ketchikan
 Micro/Network Tech II, 25-3596, full-time, range 16, GP, Anchorage
 Micro/Network Tech II, 25-3769, full-time, range 16, GP, Anchorage
 Micro/Network Tech II, 25-3770, full-time, range 16, GP, Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Information Systems and Services (540)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	10,281.3	7,457.7	10.5	2,684.7	128.4	0.0	0.0	0.0	59	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Leased Facilities (2892)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1061 CIP Rcpts	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
		2,957.7										
	Subtotal	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Human Resources (2757)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		531.0										
1026 Hwy Capitl		92.7										
1027 Int Airprt		206.7										
1061 CIP Rcpts		1,265.3										
1076 Marine Hwy		270.7										
Subtotal		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Procurement (2851)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund		303.2										
1026 Hwy Capitl		69.4										
1027 Int Airprt		66.9										
1061 CIP Rcpts		100.9										
1076 Marine Hwy		707.6										
Subtotal		1,248.0	1,201.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Authority from Equal Employment and Civil Rights to Comply with Vacancy Factor Guidelines												
	Trin	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		53.0										
Transfer authority from the Equal Employment & Civil Rights component personal services line to Statewide Procurement to bring personal services within allowable vacancy factor guidelines.												
Authority is available due to the transfer of a position to the new Division of Facilities Services component without funding. The position will be funded with inter-agency receipts.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1026 Hwy Capitl		0.2										
1027 Int Airprt		0.2										
1061 CIP Rcpts		0.3										
1076 Marine Hwy		1.6										
Salary and Health Insurance Increases: \$3.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,304.0	1,257.8	4.5	35.7	6.0	0.0	0.0	0.0	12	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
1004 Gen Fund		573.0										
1027 Int Airprt		101.4										
1061 CIP Rcpts		976.4										
Subtotal		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	14	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Accounting Technician I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (25-0718) from Statewide Public Facilities to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
Transfer Accounting Technician I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Accounting Technician I (25-0788) from Central Region Construction to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
Subtotal		1,650.8	1,545.8	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Supply Resource Reduction												
	Dec	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.5										
Reduces the property management section in Central Region to one position. Extends the period of time to process property into and out of the department. Increases the workload of other procurement staff.												
Transfer Funding for Acct Tech I (25-0788) from Central Region Construction to Process Time & Equipment Timesheets												
	Trin	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		92.8										
Transfer funding associated with the FY2018 management plan transfer of Accounting Technician I (25-0788) from Central Region Construction & CIP to Central Region Support Services to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
Transfer Funding for Acct Tech I (25-0718) from Statewide Public Facilities to Process Time & Equipment Timesheets												
	Trin	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.9										
1061 CIP Rcpts		46.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Support Services (2292)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer funding associated with the FY2018 management plan transfer of Accounting Technician I (25-0718) from Statewide Public Facilities to Central Region Support Services to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
1027 Int Airprt		0.2										
1061 CIP Rcpts		2.9										
Salary and Health Insurance Increases: \$3.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		1,762.0	1,657.0	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0
*****		Changes From FY2019 Governor To FY2019 Governor Amended							*****			
Totals		1,762.0	1,657.0	11.7	76.8	15.0	1.5	0.0	0.0	16	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Support Services (2294)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
1004 Gen Fund		686.4										
1027 Int Airprt		148.1										
1061 CIP Rcpts		967.6										
Subtotal		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	16	1	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Vacant Position (25-1246)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position to be deleted:												
Full-time, Office Assistant II (25-1246), range 10, located in Fairbanks												
Subtotal		1,802.1	1,606.9	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1027 Int Airprt		0.2										
1061 CIP Rcpts		2.8										
Salary and Health Insurance Increases: \$4.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,806.7	1,611.5	11.0	163.0	21.2	0.0	0.0	0.0	15	1	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund	453.1											
1061 CIP Rcpts	1,277.7											
Subtotal		1,730.8	1,562.6	51.0	99.1	18.1	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Building Management Assistant (25-2549) from Southcoast Facilities for Regional Administrative Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Building Management Assistant (25-2549), range 14, located in Juneau to Southcoast Support Services with subsequent reclassification to Administrative Assistant I, range 12.												
This position will provide administrative support to the Southcoast Region. Administrative duties include recruitment/human resource support for Construction, Facilities and Support Services, special projects for the project control/finance section and processing financial documents and time and equipment transactions.												
Position funding will be transferred from the Southcoast Facilities component in the FY2019 Governor's proposed budget.												
Transfer from Commissioner's Office to Partially Fund Information Officer												
Trin		43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy	43.0											
Transfer funding to Southcoast Region Support Services to partially fund a regional Information Officer. Due to a reorganization of public communication functions within the department, Southcoast Region has taken over the responsibilities, previously performed in the Commissioner's Office, of public outreach and communication for the Alaska Marine Highway System (AMHS).												
In FY2017, Southcoast Region reclassified a vacant position to establish a regional Information Officer working with Southcoast Region and AMHS. This transfer funds the portion of the position that supports AMHS.												
Authority is available to transfer from the Commissioner's Office due to a reclassification of a vacant Development Specialist II, range 20 to a Publications Specialist II, range 16.												
Subtotal		1,773.8	1,605.6	51.0	99.1	18.1	0.0	0.0	0.0	13	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer from Southcoast Construction to Partially Fund Project Assistant for Initiative Management												
Trin		16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	16.7											
Transfer funding to Southcoast Region Support Services to partially fund a project assistant. The Southcoast Region needs a dedicated staff member who can provide professional level support and can be delegated special projects at a higher level. Additionally, it has become apparent that having an owner of key												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
initiatives will lead to the success and consistency of initiatives within the region. The primary focus of this position will be the Results Based Alignment business module, as well as the implementation of Cognos department business analytics system and Agile Assets Maintenance Management system.												
In FY2018, Southcoast Region reclassified a vacant position to establish a Project Assistant I working with Southcoast Region. This transfer funds the portion of the position that supports the entire region.												
Transfer from Southcoast Design to Partially Fund Project Assistant for Initiative Management												
1061 CIP Rcpts	Trin	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding to Southcoast Region Support Services to partially fund a project assistant. The Southcoast Region needs a dedicated staff member who can provide professional level support and can be delegated special projects at a higher level. Additionally, it has become apparent that having an owner of key initiatives will lead to the success and consistency of initiatives within the region. Primary focus of this position will be Results Based Alignment business module, as well as the implementation of Cognos department business analytics system and Agile Assets Maintenance Management system.												
In FY2018, Southcoast Region reclassified a vacant position to establish a Project Assistant I working with Southcoast Region. This transfer funds the portion of the position that supports the entire region.												
Transfer Equipment Operator Journey III (25-3687) and Reclassify to Project Assistant for Initiative Management												
1004 Gen Fund	Trin	16.7	12.6	1.7	2.4	0.0	0.0	0.0	0.0	1	0	0
The Southcoast Region requires a dedicated staff member who can provide professional level support and can be delegated special projects at a higher level. Additionally, it has become apparent that having an owner of key initiatives will lead to the success and consistency of initiatives within the region. The primary focus of this position will be the Results Based Alignment business module, as well as the implementation of Cognos department business analytics system and Agile Assets Maintenance Management system.												
Transfer Equipment Operator Journey III/lead, wage grade 52, located in Adak and reclassify to Project Assistant I, range 16, located in Juneau.												
Partial funding being transferred with this position.												
Transfer from Southcoast Construction to Consolidate Administrative Function												
1061 CIP Rcpts	Trin	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the delivery of administrative support to all Southcoast Region employees.												
25-3707, full-time, Administrative Assistant II, range 14, located in Juneau												
Transfer from Southcoast Highways & Aviation to Consolidate Administrative Functions												
1004 Gen Fund	Trin	273.6	273.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		76.0										
Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the delivery of administrative support to all Southcoast Region employees.												
25-0149, full-time, Administrative Assistant II, range 14, located in Juneau 25-2550, full-time, Administrative Officer I, range 17, located in Juneau 25-3551, full-time, Office Assistant II, range 10, located in Juneau												
Transfer from Southcoast Design and Engineering Services to Consolidate Administrative Functions												
	Trin	287.0	287.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts		287.0										
Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the delivery of administrative support to all Southcoast Region employees.												
25-2299, full-time, Office Assistant II, range 10, located in Juneau 25-2345, full-time, Office Assistant II, range 10, located in Juneau 25-2351, full-time, Administrative Officer I, range 17, located in Juneau												
Transfer from Southcoast Facilities to Fund Regional Administrative Support												
	Trin	81.5	81.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.5										
During FY2018 Management plan a vacant Building Management Assistant (25-2549), range 14, located in Juneau was transferred to Southcoast Support Services with subsequent reclassification to Administrative Assistant I, range 12.												
This position provides administrative support to the Southcoast Region. Administrative duties include recruitment/human resource support for Construction, Facilities and Support Services, special projects for the project control/finance section and processing financial documents and time and equipment transactions.												
Position funding is being transferred from the Southcoast Facilities component.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		3.0										
1076 Marine Hwy		0.2										

Salary and Health Insurance Increases: \$4.0

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Support Services (2296)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	2,557.1	2,384.8	52.7	101.5	18.1	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
1004 Gen Fund		223.7										
1027 Int Airprt		12.1										
1061 CIP Rcpts		696.2										
1244 Rural Air		3,151.5										
1245 R Apt I/A		256.1										
Subtotal		4,339.6	3,589.3	75.9	635.1	39.3	0.0	0.0	0.0	31	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Ineligible Federal Aviation Administration Planning Costs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-376.9										
1244 Rural Air		376.9										
<p>A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning will hinder the department's ability to capitalize on and manage the AIP program, annually about \$210 million. This change affects 17 planning positions within the department and the ability to successfully create and prioritize aviation related project starts.</p> <p>Additional airport leasing revenue will be generated with a lease rate increase on July 1, 2017.</p>												
Delete Digital Mapping Project Manager (09-T005) for the Alaska Aviation Safety Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The following exempt long-term, non-perm position will be deleted. This position was funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget and not general funds. This position was funded by the Alaska Aviation Safety Program, with federal capital improvement project receipts. The purpose of the program was to map aviation corridors and subsequently develop them into real-to-world terrain datasets for use in aviation simulators, utilizing the air corridors from Anchorage to Nome.</p> <p>Funding for this CIP project was depleted in October of 2017.</p> <p>Position to be deleted:</p> <p>Digital Mapping Project Manager, 09-T005, full-time, range 23, Anchorage</p>												
Transfer from Northern Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations												
	Trin	8.3	0.0	8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Aviation (1811)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
were structurally moved from their respective regions and consolidated within Statewide Aviation.												
At the time of the consolidation funding for travel was not transferred.												
Transfer from Southcoast Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations												
	Trin	11.0	0.0	11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		11.0										
In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation.												
At the time of the consolidation funding for travel was not transferred.												
Transfer from Central Highways & Aviation for Travel Related to the Consolidation of Certificated Airport Operations												
	Trin	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation.												
At the time of the consolidation funding for travel was not transferred.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		0.1										
1061 CIP Rcpts		1.5										
1244 Rural Air		10.1										
Salary and Health Insurance Increases: \$11.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<hr/>												
Subtotal		4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0
<hr/>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
Totals		4,372.8	3,601.0	97.4	635.1	39.3	0.0	0.0	0.0	30	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
1004 Gen Fund		268.6										
1027 Int Airprt		28.9										
1061 CIP Rcpts		7,992.4										
Subtotal		8,289.9	7,819.1	52.5	336.0	80.8	1.5	0.0	0.0	61	0	9
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-266.5	0.0	266.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line to the services line to bring personal services within vacancy factor guidelines.												
Authority is available to transfer due to vacant positions being deleted. Excess authority will be reviewed for deletion or transfer during development of the proposed FY2019 Governor's budget.												
Delete Vacant Positions (25-IN1002, 25-IN0911, 25-0216, 25-1351, 25-IN1004)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-3
The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.												
Full-time, Trans Planner I (25-0216), range 21, located in Juneau												
Full-time, Planner III (25-1351), range 19, located in Fairbanks												
Non-permanent, College Intern II (25-IN1004), range 9, located in Fairbanks												
Non-permanent, College Intern II (25-IN1002), range 9, located in Anchorage												
Non-permanent, College Intern I (25-IN0911), range 8, located in Fairbanks												
Subtotal		8,289.9	7,552.6	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Ineligible Federal Aviation Administration Planning Costs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-653.1										
1244 Rural Air		653.1										

A Federal Aviation Administration audit indicated the department needed to come into compliance with the 2014 Airport Improvement Program (AIP) handbook. Without a fund source change, inadequate funding for aviation planning will prohibit the department from capitalizing and managing the AIP program, annually about \$210 million. This change affects 17 planning positions within the department and the ability to successfully create and prioritize aviation related project starts.

Additional airport leasing revenue will be generated with a lease rate increase on July 1, 2017.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Program Development and Statewide Planning (2762)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Salary and Health Insurance Increases												
	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1061 CIP Rcpts		22.1										
Salary and Health Insurance Increases: \$22.2												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		8,312.1	7,574.8	52.5	602.5	80.8	1.5	0.0	0.0	59	0	6

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund		1,135.5										
1005 GF/Prgm		2,922.7										
1007 I/A Rcpts		15.0										
1061 CIP Rcpts		2,070.0										
1215 UCR Rcpts		511.4										
Subtotal		6,654.6	5,569.6	217.7	740.4	87.5	39.4	0.0	0.0	60	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCN is being transferred back to DOT&PF:												
Full-time, Office Assistant II (08-5058), range 10, located in Anchorage												
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCN is transferred to the Shared Services organization:												
Full-time, Office Assistant II (12-1762), range 10, located in Anchorage												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-9.2	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the services authority is needed to align expenditure authority necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
Subtotal		6,654.6	5,560.4	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Measurement Standards & Commercial Vehicle Enforcement (2332)
RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer General Fund/Program Receipts from Information Systems & Services for Fund Source Reallocation												
1005 GF/Prgm	Trin	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocation of fund source originally transferred as part of the consolidation of information technology services during the FY2015 Governor's Amended budget.												
Unrestricted general fund will be transferred to Information Systems and Services in exchange for general fund/program receipts. The swap of authority removes extra financial transactions on a yearly basis.												
Transfer General Funds to Information Systems & Services for Fund Source Reallocation												
1004 Gen Fund	Trout	-85.3	-85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocation of fund source originally transferred as part of the consolidation of information technology services during the FY2015 Governor's Amended budget.												
Unrestricted general funds will be transferred to Information Systems and Services in exchange for general fund/program receipts. The swap of authority removes additional financial transactions on a yearly basis.												
FY2019 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.4										
1061 CIP Rcpts		10.6										
1215 UCR Rcpts		9.2										
		2.1										
Salary and Health Insurance Increases: \$25.3												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		6,679.9	5,585.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		6,679.9	5,585.7	217.7	749.6	87.5	39.4	0.0	0.0	60	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
1004 Gen Fund		101.1										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		4,459.3										
Subtotal		4,587.8	4,364.5	38.4	147.8	37.1	0.0	0.0	0.0	30	0	5
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Vacant Positions (25-IN0945, 25-IN0949, 25-N12069)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the projects in the capital budget, and not general funds.												
Non-permanent, College Intern III (25-IN0945), range 10, located in Fairbanks												
Non-permanent, College Intern III (25-IN0949), range 10, located in Sitka												
Non-permanent, Engineering Assistant II (25-N12069), range 19, located in Anchorage												
Transfer Accounting Technician I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (25-0718) from Statewide Public Facilities to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
Transfer Engineer/Architect III (25-0416) to Central Region Design & Eng Services for Horizontal Design and Construction												
	Trout	-159.5	-159.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-159.5										
Transfer Engineering/Architect III (25-0416), range 25, with subsequent reclassification to a Technical Engineer/Architect II, range 25, along with personal services authority from Statewide Public Facilities to Central Design and Engineering Services, Right of Way section's, Utility Permitting unit to work in support of horizontal design and construction projects.												
This transfer and reclassification will provide Central Region Design and Engineering Services with electrical engineering technical expertise.												
Transfer Two Positions to Central Region Construction for Horizontal Construction												
	Trout	-353.6	-353.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts		-353.6										
Transfer Engineer/Architect IV (25-0376) and Engineering Assistant III (25-0508) along with personal services authority from Statewide Public Facilities to Central Region Construction and CIP Support to work in support of horizontal construction projects at Ted Stevens Anchorage International Airport in the Central Region Construction and CIP component.												

Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCN is being transferred back to DOT&PF:												
Full-time, Office Assistant II (25-0388), range 10, located in Anchorage												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	61.4	0.0	-61.4	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to personal services authority is needed to align expenditure authority that is no longer necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
Subtotal		4,074.7	3,912.8	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Funding and Positions to Facilities Services for Facilities Consolidation												
	Trout	-4,022.3	-3,860.4	-38.4	-86.4	-37.1	0.0	0.0	0.0	-27	0	-2
1004 Gen Fund		-83.2										
1007 I/A Rcpts		-27.4										
1061 CIP Rcpts		-3,911.7										

Transfer component funding and all positions (27 full-time; 2 non-perm) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method.

Positions to be transferred:

Accounting Tech II, 25-0467, Full-Time, GG, Anchorage
Admin Asst III, 25-0436, Full-Time, SS, Anchorage
College Intern III, 25-IN0947, Non-Perm, EE, Anchorage
Engineer/Architect I, 25-0466, Full-Time, GP, Anchorage
Engineer/Architect I, 25-0961, Full-Time, GP, Anchorage
Engineer/Architect I, 25-3796, Full-Time, GP, Fairbanks
Engineer/Architect II, 09-0012, Full-Time, GP, Anchorage
Engineer/Architect II, 25-0673, Full-Time, GP, Anchorage
Engineer/Architect II, 25-0845, Full-Time, GP, Anchorage
Engineer/Architect II, 25-3539, Full-Time, GP, Anchorage
Engineer/Architect II, 25-3779, Full-Time, GP, Fairbanks

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Public Facilities (2882)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Engineer/Architect II, 25-3795, Full-Time, GP, Anchorage												
Engineer/Architect III, 25-0380, Full-Time, SS, Anchorage												
Engineer/Architect III, 25-0443, Full-Time, SS, Anchorage												
Engineer/Architect III, 25-0969, Full-Time, SS, Anchorage												
Engineer/Architect III, 25-3540, Full-Time, GP, Juneau												
Engineering Assistant II, 25-0529, Full-Time, GP, Anchorage												
Engineering Assistant II, 25-0653, Full-Time, GP, Anchorage												
Engineering Assistant II, 25-0837, Full-Time, GP, Fairbanks												
Engineering Assistant II, 25-3735, Full-Time, GP, Anchorage												
Engineering Assistant III, 25-0420, Full-Time, GP, Anchorage												
Engineering Assistant III, 25-0463, Full-Time, GP, Anchorage												
Engineering Assistant III, 25-0464, Full-Time, GP, Anchorage												
Engineering Associate, 25-0453, Full-Time, GP, Anchorage												
Engineering Associate, 25-0462, Full-Time, SS, Anchorage												
Engineering Associate, 25-1837, Full-Time, GP, Anchorage												
Engineering Asst I, 25-0703, Full-Time, GP, Anchorage												
Engineering Asst I, 25-N12061, Non-Perm, GP, Anchorage												
Office Assistant II, 25-0388, Full-Time, GP, Anchorage												
Transfer Funding for Acct Tech I (25-0718) to Central Region Support Services to Process Time & Equipment Timesheets												
	Trout	-64.2	-64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.9										
1061 CIP Rcpts		-46.3										
Transfer funding associated with the FY2018 management plan transfer of Accounting Technician I (25-0718) from Statewide Public Facilities to Central Region Support Services to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		11.8										
Salary and Health Insurance Increases: \$11.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4
1004 Gen Fund		98.2										
1007 I/A Rcpts		13.9										
1061 CIP Rcpts		12,130.4										
1232 ISPF-I/A		701.4										
1236 AK LNG I/A		1.3										
Subtotal		12,945.2	10,961.0	127.4	1,538.3	318.5	0.0	0.0	0.0	70	1	4

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-877.6	0.0	877.6	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from the personal services line to the services line to bring personal services within vacancy factor guidelines.

Authority is available to transfer due to vacant positions being deleted. Excess authority will be reviewed for deletion or transfer during development of the proposed FY2019 Governor's budget.

Delete Vacant Positions (25-IN1425, 25-N06028, 25-?003, 25-?005, 25-?006, 25-0220, 25-0610)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-2

The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.

Non-permanent, Graduate Intern I (25-IN1425), range 14, located in Juneau
 Non-permanent, Student Intern II (25-N06028), range 7, located in Juneau
 Full-time, Engineer/Architect IV (25-?003), range 26, located in Fairbanks
 Full-time, Administrative Assistant I (25-?005), range 12, located in Juneau
 Full-time, Environ Impc Analysis Mgr II (25-?006), range 22, located in Juneau
 Full-time, Right-Of-Way Review AP/I (25-0220), range 21, located in Juneau
 Full-time, Drafting Technician III (25-0610), range 15, located in Anchorage

Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.

The following PCN is being transferred back to DOT&PF:

Full-time, Office Assistant II (25-0385), range 10, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer to Department of Administration for Shared Services of Alaska Implementation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCN is transferred to the Shared Services organization:												
Full-time, Office Assistant (25-0179), range 10, located in Juneau												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-22.9	0.0	22.9	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the services authority is needed to align expenditure authority necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
Subtotal		12,945.2	10,060.5	127.4	2,438.8	318.5	0.0	0.0	0.0	65	1	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer to Northern Region Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise												
	Trout	-28.5	-26.5	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-28.5										
Northern Region Design and Engineering Services will provide experience and knowledge of pipeline regulatory and engineering issues. Staff will interface with Alaska Gasline Development Corporation on the Alaska Liquid Natural Gasline project.												
Transfer Funding from Harbor Program Development for Component Consolidation												
	Trin	281.0	0.0	0.0	281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		281.0										
The state currently owns 20 harbor/float plane facilities around the state. These facilities provide access to isolated communities throughout coastal Alaska. The Harbor Program provides funds to repair and turn over ownership to local agencies. Facilities remain in the state inventory.												
Southcoast Region Design and Engineering Services will perform the review of harbor grants.												
State Funded Minor Structure Inspections												
	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-35.0										

Minor structures inspection program includes bridges and culverts sized 10 to 20 feet and pedestrian structures. Inspection results create repair or

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Statewide Design and Engineering Services (2357)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
reconstruction projects to continue structure performance. If a minor structure fails it could cause a road or pedestrian structure damage or failure.												
Minor structure inspections costs will be transferred to a state capital project.												
Transfer Authority to Statewide Administrative Services to Comply with Vacancy Factor Guidelines												
	Trout	-269.1	-269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-269.1										
Transfer authority from the Statewide Design & Engineering Services component services line to Statewide Administrative Services to bring personal services within allowable vacancy factor guidelines.												
Authority is available due to the deletion of vacant positions in FY2018.												
Delete AK LNG Inter-Agency Receipt Authority												
	Dec	-1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A		-1.3										
Delete AK LNG inter-agency (I/A) receipt authority. A previous fiscal note was reversed; the remaining AK LNG I/A receipts were due to salary adjustments.												
Delete In-State Pipeline Funding Authority No Longer Needed for Right-of-Way Activities												
	Dec	-672.9	0.0	-45.0	-627.9	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		-672.9										
Delete unrealizable funding associated with the In-State Natural Gas Pipeline. Positions associated with the fiscal note were previously deleted (FY2018 management plan). Northern Region Design and Engineering Services will retain \$28.5 in authority to provide pipeline regulatory and engineering expertise.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		23.5										
Salary and Health Insurance Increases: \$23.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal												
		12,242.9	9,788.4	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals												
		12,242.9	9,788.4	79.1	2,056.9	318.5	0.0	0.0	0.0	65	1	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
1004 Gen Fund		320.1										
1061 CIP Rcpts		281.0										
Subtotal		601.1	532.6	21.9	25.0	21.6	0.0	0.0	0.0	3	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-296.9	0.0	296.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line to the services line to bring personal services within vacancy factor guidelines.												
Authority is available to transfer due to vacant positions being deleted. Excess authority will be reviewed for deletion or transfer during development of the proposed FY2019 Governor's budget.												
Delete Vacant Positions (25-0223, 25-0859)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Positions to be deleted:												
Full-time, Tech Eng I / Architect I (25-0223), range 24, located in Anchorage												
Full-time, Tech Eng II / Architect II (25-0859), range 25, located in Anchorage												
Subtotal		601.1	235.7	21.9	321.9	21.6	0.0	0.0	0.0	1	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Funding to Statewide Design & Engineering Svcs for Component Consolidation												
	Trout	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-281.0										
The state currently owns 20 harbor/float plane facilities around the state. These facilities provide access to isolated communities throughout coastal Alaska. The Harbor Program provides funds to repair and turn over ownership to local agencies. Facilities remain in the state inventory.												
Southcoast Region Design and Engineering Services will perform the review of harbor grants.												
Harbor Program Support												
	Dec	-320.1	-235.7	-21.9	-40.9	-21.6	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-320.1										
The state currently owns 20 harbor/float plane facilities around the state. These facilities provide access to isolated communities throughout coastal Alaska. The Harbor Program provides funds to repair and turn over ownership to local agencies. Grants to local communities will still occur; however, technical support to program applicants will be diminished.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Harbor Program Development (2978)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Southcoast Region Design and Engineering Services will perform the review of harbor grants rather than dedicated harbor staff.												
Position to be deleted: Engineer/Architect IV (25-3190), full-time, range 26, SS, Juneau												
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24
1004 Gen Fund		106.1										
1005 GF/Prgm		548.0										
1007 I/A Rcpts		37.7										
1061 CIP Rcpts		21,677.7										
Subtotal		22,369.5	21,400.6	31.3	772.7	159.9	5.0	0.0	0.0	167	17	24

***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete 26 Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-1	-18

The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.

Full-time, Office Assistant II (25-0739), range 10, located in Anchorage
 Full-time, Drafting Technician III (25-0491), range 15, located in Anchorage
 Full-time, Right of Way Assistant (25-0493), range 12, located in Anchorage
 Full-time, Office Assistant II (25-0713), range 10, located in Anchorage
 Full-time, Office Assistant II (25-0757), range 10, located in Anchorage
 Full-time, Environ Impact Analyst II (25-0812), range 17, located in Anchorage
 Full-time, Right of Way Agent II (25-0500), range 16, located in Anchorage
 Part-time, Survey Sub Journey II (25-0900), wage grade 56, located in Anchorage
 Non-permanent, College Intern II (25-IN1430), range 9, located in Anchorage
 Non-permanent, College Intern I (25-IN1216), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1217), range 8, located in Anchorage
 Non-permanent, College Intern II (25-IN1219), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1221), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1222), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1223), range 9, located in Anchorage
 Non-permanent, College Intern I (25-IN1428), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1429), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1432), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1433), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1435), range 8, located in Anchorage
 Non-permanent, College Intern II (25-IN1439), range 9, located in Anchorage
 Non-permanent, College Intern III (25-IN1502), range 10, located in Anchorage
 Non-permanent, College Intern I (25-IN1504), range 8, located in Anchorage
 Non-permanent, College Intern I (25-IN1505), range 8, located in Anchorage
 Non-permanent, College Intern II (25-25-IN1431), range 9, located in Anchorage
 Non-permanent, College Intern II (25-IN1218), range 9, located in Anchorage

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer Engineer/Architect III (25-0416) from Statewide Public Facilities for Horizontal Design and Construction												
	Trin	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		159.5										
Transfer Engineering/Architect III (25-0416), range 25, with subsequent reclassification to a Technical Engineer/Architect II, range 25, along with personal services authority from Statewide Public Facilities to Central Design and Engineering Services, Right of Way section's, Utility Permitting unit to work in support of horizontal design and construction projects.												
This transfer and reclassification will provide Central Region Design and Engineering Services with electrical engineering technical expertise.												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.												
The following PCNs are being transferred back to DOT&PF:												
Full-time, Administrative Assistant III (25-0242), range 15, located in Anchorage												
Full-time, Office Assistant IV (25-0497), range 12, located in Anchorage												
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	163.1	0.0	-163.1	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to personal services authority is needed to align expenditure authority that is no longer necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
Subtotal		22,529.0	21,723.2	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	64.2	64.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		2.0										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		62.1										

Salary and Health Insurance Increases: \$64.2

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Design and Engineering Services (2298)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Subtotal	22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	22,593.2	21,787.4	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
1004 Gen Fund		124.7										
1005 GF/Prgm		127.9										
1007 I/A Rcpts		155.9										
1061 CIP Rcpts		16,325.1										
Subtotal		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	116	15	3
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Nine Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-1
The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.												
Full-time, Engineer/Architect I (25-1445), range 22, located in Fairbanks												
Full-time, Engineering Assistant II (25-1456), range 19, located in Fairbanks												
Full-time, Engineering Assistant II (25-1554), range 19, located in Fairbanks												
Full-time, Engineering Geologist II (25-1640), range 18, located in Fairbanks												
Full-time, Office Assistant II (25-1728), range 10, located in Fairbanks												
Full-time, Land Surveyor I (25-1821), range 21, located in Fairbanks												
Full-time, Engineer/Architect I (25-1867), range 22, located in Fairbanks												
Full-time, Engineering Assistant III (25-1549), range 21, located in Fairbanks												
Non-permanent, College Intern II (25-IN1201), range 9, located in Fairbanks												
Non-permanent, College Intern III (25-IN1522), range 10, located in Fairbanks (unbudgeted)												
Non-permanent, College Intern III (25-IN1601), range 10, located in Fairbanks (unbudgeted)												
Subtotal		16,733.6	16,118.4	28.4	482.6	104.2	0.0	0.0	0.0	108	15	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer from Statewide Design and Engineering Services to Provide Pipeline Regulatory and Engineering Expertise												
	Trin	28.5	26.5	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1232 ISPF-I/A		28.5										
Northern Region Design and Engineering Services will provide experience and knowledge of pipeline regulatory and engineering issues. Staff will interface with Alaska Gasline Development Corporation on the Alaska Liquid Natural Gasline project.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1007 I/A Rcpts		0.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Design and Engineering Services (2299)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		40.1										
Salary and Health Insurance Increases: \$40.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Change Time Status Engineering Geologist II (25-1624) from Part-Time to Full-Time to Support Geology Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Materials Lab Technician reclassified to Engineering Geologist II (25-1624) located in Fairbanks from part-time to full-time to support the geology workload.												
Subtotal		16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		16,802.9	16,185.7	30.4	482.6	104.2	0.0	0.0	0.0	109	14	2

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3
1004 Gen Fund		119.6										
1005 GF/Prgm		195.6										
1007 I/A Rcpts		41.3										
1061 CIP Rcpts		10,770.9										
Subtotal		11,127.4	10,522.9	35.9	413.7	154.9	0.0	0.0	0.0	73	6	3

***** Changes From FY2018 Authorized To FY2018 Management Plan *****

Delete Vacant Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
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The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.

Full-time, Engineering Assistant II (25-3412), range 19, located in Juneau
 Non-permanent, College Intern II (25-IN1107), range 9, located in Juneau
 Non-permanent, College Intern I (25-IN1117), range 8, located in Juneau
 Non-permanent, College Intern I (25-IN1118), range 8, located in Juneau

Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.

The following PCN is transferred back to DOT&PF:

Full-time, Office Assistant I (25-2345), range 10, located in Juneau

Transfer to Department of Administration for Shared Services of Alaska Implementation

At trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between DOT&PF and SSOA.

The following PCN is transferred to the Shared Services organization:

Full-time, Administrative Assistant I (25-0498), range 12, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Align Authority for Shared Services of Alaska Reimbursable Services Agreement												
	LIT	0.0	-17.8	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the services authority is needed to align expenditure authority necessary to fund a reimbursable services agreement with the Department of Administration for services provided.												
<hr/>												
	Subtotal	11,127.4	10,505.1	35.9	431.5	154.9	0.0	0.0	0.0	72	6	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Authority from Southcoast Region Construction to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		100.0										
Transfer authority from Southcoast Region Construction personal services line to Southcoast Region Design & Engineering Services to bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to vacant positions being deleted in FY2018.												
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management												
	Trout	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.7										
Transfer funding to Southcoast Region Support Services to partially fund a project assistant. The Southcoast Region needs a dedicated staff member who can provide professional level support and can be delegated special projects at a higher level. Additionally, it has become apparent that having an owner of key initiatives will lead to the success and consistency of initiatives within the region. Primary focus of this position will be Results Based Alignment business module, as well as the implementation of Cognos department business analytics system and Agile Assets Maintenance Management system.												
In FY2018, Southcoast Region reclassified a vacant position to establish a Project Assistant I working with Southcoast Region. This transfer funds the portion of the position that supports the entire region.												
Transfer to Southcoast Support Services to Consolidate Administrative Functions												
	Trout	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1061 CIP Rcpts		-287.0										
Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the delivery of administrative support to all Southcoast Region employees.												
25-2299, full-time, Office Assistant II, range 10, located in Juneau												
25-2345, full-time, Office Assistant II, range 10, located in Juneau												
25-2351, full-time, Administrative Officer I, range 17, located in Juneau												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Design and Engineering Services (2300)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2019 Salary and Health Insurance Increases												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		24.0										
Salary and Health Insurance Increases: \$24.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	10,948.6	10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	10,948.6	10,326.3	35.9	431.5	154.9	0.0	0.0	0.0	69	6	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
1004 Gen Fund		97.7										
1007 I/A Rcpts		46.1										
1061 CIP Rcpts		20,284.1										
Subtotal		20,427.9	19,125.3	16.0	929.0	222.6	135.0	0.0	0.0	111	43	19
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Vacant Positions (25-0868, 25-0940, 25-3500, 25-0796)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.												
Part-time, Eng Tech Sub Journey II (25-0868), wage grade 57, located in Anchorage												
Part-time, Eng Tech Sub Journey II (25-0940), wage grade 57, located in Kodiak												
Full-time, Engineer/Architect II (25-3500), range 23, located in Anchorage												
Full-time, Engineering Associate (25-0796), range 21, located in Anchorage												
Transfer Accounting Technician I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician I (25-0788) from Central Region Construction to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial and procurement system for all Central Region department employees.												
Transfer Two Positions from Statewide Public Facilities for Horizontal Construction												
	Trin	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts		353.6										
Transfer Engineer/Architect IV (25-0376) and Engineering Assistant III (25-0508) along with personal services authority from Statewide Public Facilities to Central Region Construction and CIP Support to work in support of horizontal construction projects at Ted Stevens Anchorage International Airport in the Central Region Construction and CIP component.												
Subtotal		20,781.5	19,478.9	16.0	929.0	222.6	135.0	0.0	0.0	110	41	19
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Funding for Acct Tech I (25-0788) to Central Region Support Services to Process Time & Equipment Timesheets												
	Trout	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-92.8										
Transfer funding associated with the FY2018 management plan transfer of Accounting Technician I (25-0788) from Central Region Construction & CIP to Central Region Support Services to be part of a two person unit responsible for reviewing and processing time and equipment timesheets in the State's financial												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Construction and CIP Support (2293)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
and procurement system for all Central Region department employees.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		44.5										
Salary and Health Insurance Increases: \$44.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
1004 Gen Fund		163.1										
1061 CIP Rcpts		16,531.9										
Subtotal		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	68	86	10
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Delete Vacant Positions (25-1385, 25-1697, 25-1804, 25-IN1009, 25-IN1010, 25-IN1011, 25-IN1012, 25-IN1013)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.												
Full-time, Engineering Associate (25-1769), range 21, located in Fairbanks Part-time, Eng Tech Sub Journey II (25-1697), wage grade 57, located in Fairbanks Part-time, Eng Tech Sub Journey II (25-1804), wage grade 57, located in Nome Non-permanent, Eng Tech Sub Journey I (25-IN1009), wage grade 59, located in Fairbanks Non-permanent, Eng Tech Sub Journey I (25-IN1010), wage grade 59, located in Fairbanks Non-permanent, Eng Tech Sub Journey I (25-IN1011), wage grade 59, located in Fairbanks Non-permanent, Eng Tech Sub Journey I (25-IN1012), wage grade 59, located in Fairbanks Non-permanent, Eng Tech Sub Journey I (25-IN1013), wage grade 59, located in Fairbanks												
Subtotal		16,695.0	16,240.4	68.3	253.1	133.2	0.0	0.0	0.0	67	84	5
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Engineering Assistant II (25-1662) to Facilities Services to Provide Division Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer vacant Engineering Assistant II (25-1662), range 19, part-time, located in Fairbanks to the newly formed Division of Facilities Services component and reclassify to an Administrative Operations Manager I, range 22, full-time, located in Anchorage. The Administrative Operations Manager will plan, direct and supervise the administrative and financial functions of the division.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		35.1										
Salary and Health Insurance Increases: \$35.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		16,730.1	16,275.5	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Construction and CIP Support (2295)

RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	16,730.1	16,275.5	68.3	253.1	133.2	0.0	0.0	0.0	67	83	5

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
1061 CIP Rcpts		55.2										
		7,892.1										
Subtotal		7,947.3	7,393.5	74.8	334.6	144.4	0.0	0.0	0.0	34	26	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-312.5	0.0	312.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line to the services line to bring personal services within vacancy factor guidelines.												
Authority is available to transfer due to vacant positions being deleted. Excess authority will be reviewed for deletion or transfer during development of the proposed FY2019 Governor's budget.												
Delete Vacant Positions (25-2420, 25-2421, 25-2442, 25-2458, 25-3407, 25-3696, 25-3706)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
The following long-term vacant positions will be deleted. These positions are funded through capital improvement project (CIP) receipts, representing billings to the federal program in the capital budget, and not general funds. Given the year-to-year variance in the number of projects and the size of the capital program, not every authorized position is filled each year.												
Part-time, Eng Tech Journey (25-2420), wage grade 54, located in Sitka												
Part-time, Eng Tech Journey (25-2421), wage grade 54, located in Juneau												
Part-time, Eng Tech Journey (25-2442), wage grade 54, located in Juneau												
Part-time, Eng Tech Journey (25-2458), wage grade 54, located in Juneau												
Full-time, Engineering Asst I (25-3407), range 17, located in Juneau												
Full-time, Engineering Assistant II (25-3696), range 19, located in Juneau												
Part-time, Eng Tech Journey (25-3706), wage grade 54, located in Sitka												
Subtotal		7,947.3	7,081.0	74.8	647.1	144.4	0.0	0.0	0.0	32	21	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Change Engineer Assistant (25-3699) from Part-Time to Full-Time for Internal Realignment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Engineering Assistant I/II Flex (25-3699), range 17/19, located in Juneau from seasonal (part-time) to full-time due to realignment of the Southcoast Region Construction component.												
Realignment will provide consistency among the construction project managers and bring Southcoast Region into similar organizational alignment with Central and Northern Region operating models.												
Transfer Authority to Southcoast Region Design & Engineering to Comply with Vacancy Factor Guidelines												
Trout		-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Construction (2297)
RDU: Design, Engineering and Construction (526)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1061 CIP Rcpts		-100.0										
Transfer authority from Southcoast Region Construction personal services line to Southcoast Region Design & Engineering Services to bring personal services within allowable vacancy factor guidelines.												
Authority is available to transfer due to vacant positions being deleted in FY2018.												
Transfer to Southcoast Support Services to Partially Fund Project Assistant for Initiative Management												
	Trout	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.7										
Transfer funding to Southcoast Region Support Services to partially fund a project assistant. The Southcoast Region needs a dedicated staff member who can provide professional level support and can be delegated special projects at a higher level. Additionally, it has become apparent that having an owner of key initiatives will lead to the success and consistency of initiatives within the region. The primary focus of this position will be the Results Based Alignment business module, as well as the implementation of Cognos department business analytics system and Agile Assets Maintenance Management system.												
In FY2018, Southcoast Region reclassified a vacant position to establish a project assistant I working with Southcoast Region. This transfer funds the portion of the position that supports the entire region.												
Transfer to Southcoast Support Services to Consolidate Administrative Functions												
	Trout	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-87.1										
Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the delivery of administrative support to all Southcoast Region employees.												
25-3707, full-time, Administrative Assistant II, range 14, located in Juneau												
FY2019 Salary and Health Insurance Increases												
	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		12.5										
Salary and Health Insurance Increases: \$12.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		7,756.0	6,989.7	74.8	547.1	144.4	0.0	0.0	0.0	32	20	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: State Equipment Fleet (2791)
RDU: State Equipment Fleet (369)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1026 Hwy Capitl	ConfCom	33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
		33,615.5										
Subtotal		33,615.5	17,203.3	638.2	2,016.3	13,661.2	96.5	0.0	0.0	156	1	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority for Maintenance of Aging Equipment												
	LIT	0.0	-457.3	0.0	457.3	0.0	0.0	0.0	0.0	0	0	0
Authority is available in the personal services line due to reductions in budgeted premium pay (overtime). The State Equipment Fleet is committed to reducing budgeted overtime costs through responsible fiscal management.												
Authority is needed in the services and commodities lines to cover additional expenses from equipment being kept in the field for longer life cycles.												
Reconcile Position Time Status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Technical adjustment to reconcile position status to accurately reflect FY2018 personal services.												
Subtotal		33,615.5	16,746.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
1026 Hwy Capitl	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$3.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		33,619.1	16,749.6	638.2	2,473.6	13,661.2	96.5	0.0	0.0	157	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Administrative Officer I (25-0018) from Equal Employment & Civil Rights for Division Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Officer I (25-0018), range 17, located in Anchorage to the newly created Division of Facilities Services to provide support services to the Division of Facilities Services. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.												
Transfer Funding and Positions from Statewide Public Facilities for Facilities Consolidation												
Trin		4,022.3	3,860.4	38.4	86.4	37.1	0.0	0.0	0.0	27	0	2
1004 Gen Fund		83.2										
1007 I/A Rcpts		27.4										
1061 CIP Rcpts		3,911.7										

Transfer component funding and all positions (27 full-time; 2 non-perm) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Accounting Tech II, 25-0467, Full-Time, GG, Anchorage
Admin Asst III, 25-0436, Full-Time, SS, Anchorage
College Intern III, 25-IN0947, Non-Perm, EE, Anchorage
Engineer/Architect I, 25-0466, Full-Time, GP, Anchorage
Engineer/Architect I, 25-0961, Full-Time, GP, Anchorage
Engineer/Architect I, 25-3796, Full-Time, GP, Fairbanks
Engineer/Architect II, 09-0012, Full-Time, GP, Anchorage
Engineer/Architect II, 25-0673, Full-Time, GP, Anchorage
Engineer/Architect II, 25-0845, Full-Time, GP, Anchorage
Engineer/Architect II, 25-3539, Full-Time, GP, Anchorage
Engineer/Architect II, 25-3779, Full-Time, GP, Fairbanks
Engineer/Architect II, 25-3795, Full-Time, GP, Anchorage
Engineer/Architect III, 25-0380, Full-Time, SS, Anchorage
Engineer/Architect III, 25-0443, Full-Time, SS, Anchorage
Engineer/Architect III, 25-0969, Full-Time, SS, Anchorage
Engineer/Architect III, 25-3540, Full-Time, GP, Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Engineering Assistant II, 25-0529, Full-Time, GP, Anchorage												
Engineering Assistant II, 25-0653, Full-Time, GP, Anchorage												
Engineering Assistant II, 25-0837, Full-Time, GP, Fairbanks												
Engineering Assistant II, 25-3735, Full-Time, GP, Anchorage												
Engineering Assistant III, 25-0420, Full-Time, GP, Anchorage												
Engineering Assistant III, 25-0463, Full-Time, GP, Anchorage												
Engineering Assistant III, 25-0464, Full-Time, GP, Anchorage												
Engineering Associate, 25-0453, Full-Time, GP, Anchorage												
Engineering Associate, 25-0462, Full-Time, SS, Anchorage												
Engineering Associate, 25-1837, Full-Time, GP, Anchorage												
Engineering Asst I, 25-0703, Full-Time, GP, Anchorage												
Engineering Asst I, 25-N12061, Non-Perm, GP, Anchorage												
Office Assistant II, 25-0388, Full-Time, GP, Anchorage												

Transfer 5 Full-Time Positions from Southcoast Region Facilities for Facilities Consolidation

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
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Transfer Southcoast Region Facilities positions (5 full-time) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Building Maint Manager, 25-2527, Full-Time, Range 22, SS, Juneau
 Maint Spec Bfc Journey I, 25-2158, Full-Time, Range 53, LL, Juneau
 Maint Spec Bfc Journey I, 25-3678, Full-Time, Range 53, LL, Juneau
 Maint Spec Bfc Jrny II/Lead, 25-1210, Full-Time, Range 51, LL, Kodiak
 Maint Spec Bfc Jrny II/Lead, 25-2547, Full-Time, Range 51, LL, Ketchikan

Transfer 45 Full-Time and 2 Part-Time Positions from Northern Region Facilities for Facilities Consolidation

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	45	2	0
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Transfer Northern Region Facilities positions (45 full-time; 2 part-time) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Administrative Assistant III, 25-1408, Full-Time, Range 15, GP, Fairbanks

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Administrative Assistant I, 25-2121, Full-Time, Range 12, GP, Fairbanks												
Building Maint Manager, 25-2110, Full-Time, Range 22, SS, Fairbanks												
Enviro Services Journey II, 25-2106, Part-Time, Range 60, LL, Fort Yukon												
Maint Gen Journey, 25-2156, Full-Time, Range 54, LL, Nome												
Maint Gen Journey, 25-2235, Full-Time, Range 54, LL, Tok												
Maint Gen Journey, 25-2236, Full-Time, Range 54, LL, Tazlina												
Maint Gen Journey, 25-2448, Part-Time, Range 54, LL, Fairbanks												
Maint Gen Sub - Journey II, 25-2231, Full-Time, Range 56, LL, Tazlina												
Maint Spec Bfc Foreman, 25-2067, Full-Time, Range 50, LL, Fairbanks												
Maint Spec Bfc Foreman, 25-2095, Full-Time, Range 50, LL, Fairbanks												
Maint Spec Bfc Journey I, 06-3621, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2063, Full-Time, Range 53, LL, Jim River												
Maint Spec Bfc Journey I, 25-2094, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2099, Full-Time, Range 53, LL, Tazlina												
Maint Spec Bfc Journey I, 25-2100, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2104, Full-Time, Range 53, LL, Tok												
Maint Spec Bfc Journey I, 25-2108, Full-Time, Range 53, LL, Seven Mile Camp												
Maint Spec Bfc Journey I, 25-2109, Full-Time, Range 53, LL, Chandalar (Chandler) Camp												
Maint Spec Bfc Journey I, 25-2112, Full-Time, Range 53, LL, Sag River												
Maint Spec Bfc Journey I, 25-2114, Full-Time, Range 53, LL, Deadhorse												
Maint Spec Bfc Journey I, 25-2115, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2225, Full-Time, Range 53, LL, Valdez												
Maint Spec Bfc Journey I, 25-2230, Full-Time, Range 53, LL, Valdez												
Maint Spec Bfc Journey I, 25-2233, Full-Time, Range 53, LL, Nome												
Maint Spec Bfc Journey I, 25-2438, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2454, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2456, Full-Time, Range 53, LL, Livengood												
Maint Spec Bfc Journey I, 25-3798, Full-Time, Range 53, LL, Nome												
Maint Spec Bfc Jrny II/Lead, 06-6005, Full-Time, Range 51, LL, Valdez												
Maint Spec Bfc Jrny II/Lead, 25-1477, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2096, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2097, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2103, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2155, Full-Time, Range 51, LL, Nome												
Maint Spec Bfc Jrny II/Lead, 25-2234, Full-Time, Range 51, LL, Tok												
Maint Spec Bfc Jrny II/Lead, 25-2426, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2447, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2529, Full-Time, Range 51, LL, Tazlina												
Maint Spec Etrician Journey II, 25-2092, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Etrician Journey II, 25-2101, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Etrician Journey II, 25-2113, Full-Time, Range 51, LL, Dalton Highway												
Maint Spec Plumb Jrny II, 25-1597, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Plumb Jrny II, 25-2093, Full-Time, Range 51, LL, Fairbanks												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maint Spec Plumb Jrny II, 25-2102, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Plumb Jrny II, 25-2107, Full-Time, Range 51, LL, Dalton Highway												
Maint Spec Plumb Jrny II, 25-3780, Full-Time, Range 51, LL, Fairbanks												
Transfer 29 Full-Time and 1 Part-Time Position from Central Region Facilities for Facilities Consolidation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	29	1	0
Transfer Central Region Facilities positions (29 full-time; 1 part-time) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.												
Positions to be transferred:												
Administrative Assistant II, 25-1189, Full-Time, Range 14, GP, Anchorage												
Administrative Officer I, 25-1211, Full-Time, Range 17, SS, Anchorage												
Building Maint Manager, 25-1186, Full-Time, Range 22, SS, Anchorage												
Maint Gen Journey, 25-1205, Full-Time, Range 54, LL, Anchorage												
Maint Gen Journey, 25-2228, Full-Time, Range 54, LL, Anchorage												
Maint Gen Journey, 25-3777, Full-Time, Range 54, LL, Anchorage												
Maint Gen Sub - Journey I, 25-3685, Part-Time, Range 58, LL, Anchorage												
Maint Gen Sub - Journey II, 25-1190, Full-Time, Range 56, LL, Anchorage												
Maint Spec Bfc Foreman, 25-1200, Full-Time, Range 50, LL, Anchorage												
Maint Spec Bfc Journey I, 25-0354, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-0588, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-1040, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-1192, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-1199, Full-Time, Range 53, LL, Kenai												
Maint Spec Bfc Journey I, 25-1203, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-1204, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-3477, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-3582, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Jrny II/Lead, 25-0764, Full-Time, Range 51, LL, Bethel												
Maint Spec Bfc Jrny II/Lead, 25-1191, Full-Time, Range 51, LL, Anchorage												
Maint Spec Bfc Jrny II/Lead, 25-1195, Full-Time, Range 51, LL, Palmer												
Maint Spec Bfc Jrny II/Lead, 25-1196, Full-Time, Range 51, LL, Kenai												
Maint Spec Bfc Jrny II/Lead, 25-1198, Full-Time, Range 51, LL, Anchorage												
Maint Spec Bfc Jrny II/Lead, 25-1201, Full-Time, Range 51, LL, Anchorage												
Maint Spec Bfc Jrny II/Lead, 25-3827, Full-Time, Range 51, LL, Anchorage												
Maint Spec Etrician Journey II, 25-1193, Full-Time, Range 51, LL, Anchorage												
Maint Spec Etrician Journey II, 25-1194, Full-Time, Range 51, LL, Anchorage												
Maint Spec Etrician Journey II, 25-3778, Full-Time, Range 51, LL, Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Facilities Services (3195)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maint Spec Plumb Jrny II, 25-1202, Full-Time, Range 51, LL, Anchorage												
Maint Spec Plumb Jrny II, 25-3348, Full-Time, Range 51, LL, Anchorage												
Transfer Office Assistant II (25-3653) from Vessel Operations Management to Provide Division Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer vacant Office Assistant II (25-3653), range 10, full-time, located in Ketchikan to the newly formed Division of Facilities Services component and reclassify to a Division Operations Manager, range 24, full-time, located in Anchorage, Fairbanks or Juneau. The Division Operations Manager will serve as the Deputy Director of the Facilities Maintenance and Operations (M&O) section, overseeing building maintenance managers and all facilities M&O Labor, Trades and Crafts staff.												
Transfer Engineering Assistant II (25-1662) from Northern Region Construction to Provide Division Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer vacant Engineering Assistant II (25-1662), range 19, part-time, located in Fairbanks to the newly formed Division of Facilities Services component and reclassify to a full-time Administrative Operations Manager I, range 22, full-time, located in Anchorage. The Administrative Operations Manager will plan, direct and supervise the administrative and financial functions of the division.												
Transfer Division Director (25-2116) from Commissioner's Office to Provide Division Oversight												
Trin		190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts		190.7										
Transfer Division Director (25-2116) to new Division of Facilities Services to administer the responsibilities of the division.												
The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.												
Transfer Procurement Specialist V (11-0207) from Statewide Administrative Services for Procurement & Support Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Procurement Specialist V (11-0207), range 21, located in Juneau to the newly created Division of Facilities Services to provide procurement and support services to the Division of Facilities Services.												
The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.												
Transfer Maintenance and Facilities Support Staff from Department of Education for Facilities Consolidation												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Building Maint Supt, 05-6002, range 20, full-time, SS, Mt. Edgecumbe
 Maint Gen Journey, 05-6003, range 54, full-time, LL, Mt. Edgecumbe
 Maint Gen Journey, 05-6004, range 54, full-time, LL, Mt. Edgecumbe
 Maint Spec Bfc Journey I, 05-6015, range 53, full-time, LL, Mt. Edgecumbe
 Maint Gen Lead, 05-6016, range 53, full-time, LL, Mt. Edgecumbe
 Maint Gen Journey, 05-6020, range 54, full-time, LL, Mt. Edgecumbe
 Mech Auto Journey, 05-6031, range 54, full-time, LL, Mt. Edgecumbe

Transfer Maintenance and Facilities Support Staff from Department of Administration for Facilities Consolidation

Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18	3	0
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The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.

Positions to be transferred:

Maint Gen Journey, 01-079X, full-time, range 54, LL, Juneau
 Facilities Manager II, 02-5061, full-time, range 21, SS, Juneau
 Administrative Assistant II, 02-5157, full-time, range 14, GP, Juneau
 Contracting Officer III, 02-5161, full-time, range 19, GP, Juneau
 Office Assistant I, 02-5175, full-time, range 8, GP, Juneau
 Contracting Officer II, 02-5176, full-time, range 16, GP, Juneau
 Building Mgmt Specialist, 05-3021, full-time, range 19, GP, Juneau
 Maint Gen Sub - Journey I, 25-2434, part-time, range 58, LL, Juneau
 Maint Gen Journey, 25-2450, full-time, range 54, LL, Juneau
 Maint Gen Sub - Journey I, 25-2451, part-time, range 58, LL, Juneau
 Maint Spec Bfc Jrny II/Lead, 25-2532, full-time, range 51, LL, Juneau
 Maint Gen Journey, 25-2534, full-time, range 54, LL, Juneau
 Maint Gen Journey, 25-2535, full-time, range 54, LL, Juneau
 Maint Gen Journey, 25-2536, full-time, range 54, LL, Juneau
 Maint Gen Sub - Journey I, 25-2538, part-time, range 58, LL, Juneau
 Maint Spec Plumb Jrny II, 25-2539, full-time, range 51, LL, Juneau
 Maint Spec Bfc Jrny II/Lead, 25-2540, full-time, range 51, LL, Juneau
 Maint Gen Journey, 25-2541, full-time, range 54, LL, Juneau
 Maint Spec Bfc Foreman, 25-2543, full-time, range 50, LL, Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Facilities Services (3195)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Maint Gen Journey, 25-2544, full-time, range 54, LL, Juneau												
Maint Gen Journey, 25-2545, full-time, range 54, LL, Juneau												
Receipt Authority to Allow Collection of Revenue for Facilities Maintenance and Operations												
Inc		1.0	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.0										
<p>The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method. Today, multiple state agencies own facilities but they all approach facilities maintenance differently. By centralizing this function within the Department of Transportation and Public Facilities, the process of maintaining public facilities can become far more effective and efficient. With added accountability between the Department of Transportation and Public Facilities (as the service provider) and customer agencies (the facilities owner), the process of maintaining these buildings can become far more streamlined and result in savings.</p> <p>In order to implement this new approach to facilities maintenance, the Department of Transportation and Public Facilities will require inter-agency receipt authority to accept funds from other agencies and spend those funds on facilities maintenance activities. Public facilities will be brought into this new organization over time in several waves, and the amount of receipt authority needed will depend on the scope of work to be performed on behalf of other agencies. This funding represents a placeholder amount. In subsequent budget cycles, additional authority will be added in order to properly account for the scope of work being performed annually by the new Division of Facilities Services.</p>												
Change Engineering Assistant II (25-1662) from Part-Time to Full-Time for Support of Facilities Services Organization												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>A vacant Engineering Assistant II (25-1662), range 19, part-time, was transferred to the newly formed Division of Facilities Services component and reclassified to an Administrative Operations Manager I. The PCN that was transferred was a part-time position but the division is in need of a full-time position to serve as the Administrative Operations Manager of the new division. Thus, the position time status will be adjusted from part-time to full-time.</p>												
Subtotal		4,214.0	4,051.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,214.0	4,051.6	38.4	86.9	37.1	0.0	0.0	0.0	136	6	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
1004 Gen Fund		6,900.0										
1007 I/A Rcpts		845.8										
1061 CIP Rcpts		685.8										
1244 Rural Air		12.7										
Subtotal		8,444.3	3,218.4	173.4	4,206.2	770.7	75.6	0.0	0.0	29	1	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Authority to Fund Energy Performance Contract Payment												
	LIT	0.0	0.0	0.0	-13.1	0.0	13.1	0.0	0.0	0	0	0
Transfer general funds from contractual services to capital outlay for the Energy Performance Contract payment. This agreement finances energy-saving upgrades to the Anchorage Department of Transportation and Public Facilities Regional Building on Aviation Avenue, Anchorage Public Safety Headquarters, and Anchorage Annex buildings. Savings from the reduction of energy consumption in these facilities is used to pay for the Energy Performance Contract which runs from 2006 to 2020. Accounting guidelines categorize this cost as a capital outlay expense. The amount of the contract payment changes over time and this line item adjustment will align funding with anticipated FY2018 contract expenses.												
Subtotal		8,444.3	3,218.4	173.4	4,193.1	770.7	88.7	0.0	0.0	29	1	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Fund Maintenance from the Division of Facilities Services												
	LIT	0.0	-3,218.9	-173.4	4,251.7	-770.7	-88.7	0.0	0.0	0	0	0
Transfer all Central Region Facilities authority to the services line to fund maintenance services from the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method.												
Transfer 29 Full-Time and 1 Part-Time Position to Facilities Services for Facilities Consolidation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	-1	0
Transfer Central Region Facilities positions (29 full-time; 1 part-time) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method.												
Positions to be transferred:												
Administrative Assistant II, 25-1189, Full-Time, Range 14, GP, Anchorage												
Administrative Officer I, 25-1211, Full-Time, Range 17, SS, Anchorage												
Building Maint Manager, 25-1186, Full-Time, Range 22, SS, Anchorage												
Maint Gen Journey, 25-1205, Full-Time, Range 54, LL, Anchorage												
Maint Gen Journey, 25-2228, Full-Time, Range 54, LL, Anchorage												
Maint Gen Journey, 25-3777, Full-Time, Range 54, LL, Anchorage												
Maint Gen Sub - Journey I, 25-3685, Part-Time, Range 58, LL, Anchorage												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Region Facilities (566)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maint Gen Sub - Journey II, 25-1190, Full-Time, Range 56, LL, Anchorage												
Maint Spec Bfc Foreman, 25-1200, Full-Time, Range 50, LL, Anchorage												
Maint Spec Bfc Journey I, 25-0354, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-0588, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-1040, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-1192, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-1199, Full-Time, Range 53, LL, Kenai												
Maint Spec Bfc Journey I, 25-1203, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-1204, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-3477, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Journey I, 25-3582, Full-Time, Range 53, LL, Anchorage												
Maint Spec Bfc Jrny II/Lead, 25-0764, Full-Time, Range 51, LL, Bethel												
Maint Spec Bfc Jrny II/Lead, 25-1191, Full-Time, Range 51, LL, Anchorage												
Maint Spec Bfc Jrny II/Lead, 25-1195, Full-Time, Range 51, LL, Palmer												
Maint Spec Bfc Jrny II/Lead, 25-1196, Full-Time, Range 51, LL, Kenai												
Maint Spec Bfc Jrny II/Lead, 25-1198, Full-Time, Range 51, LL, Anchorage												
Maint Spec Bfc Jrny II/Lead, 25-1201, Full-Time, Range 51, LL, Anchorage												
Maint Spec Bfc Jrny II/Lead, 25-3827, Full-Time, Range 51, LL, Anchorage												
Maint Spec Etrician Journey II, 25-1193, Full-Time, Range 51, LL, Anchorage												
Maint Spec Etrician Journey II, 25-1194, Full-Time, Range 51, LL, Anchorage												
Maint Spec Etrician Journey II, 25-3778, Full-Time, Range 51, LL, Anchorage												
Maint Spec Plumb Jrny II, 25-1202, Full-Time, Range 51, LL, Anchorage												
Maint Spec Plumb Jrny II, 25-3348, Full-Time, Range 51, LL, Anchorage												
Transfer from Southcoast Region Facilities for Maintenance and Operations of Aleutian Chain Facilities												
	Trin	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.7										
Effective July 1, 2015, a change in the regional boundaries of the Department of Transportation and Public Facilities transferred what is now known as the Kodiak/Aleutian district from Central Region to Southcoast Region. A departmental facilities working group made recommendations that the Central Region Facilities component continue to maintain the transferred facilities (excluding Kodiak Island) as it is better located geographically to perform maintenance and repair of all of the department owned buildings on the Aleutian Chain. This will reduce response times and travel costs.												
Southcoast Region Facilities transfers a 3-year average of labor costs for the Aleutian district to Central Region Facilities (less amount for Kodiak) which will fund Central Region Facilities personal services work performed on Aleutian district facilities.												
Delete Inter-Agency Receipt Authority No Longer Needed For Facilities Maintenance												
	Dec	-155.7	-155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-155.7										

Southcoast Region Facilities transferred the 3-year average of labor costs for the Aleutian district (less amount for Kodiak) to Central Region Facilities. Inter-agency receipt authority is no longer needed for the personal services work performed on Aleutian district facilities.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Facilities (566)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		8,444.8	0.0	0.0	8,444.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
1002 Fed Rcpts		160.1										
1004 Gen Fund		10,649.4										
1005 GF/Prgm		136.1										
1007 I/A Rcpts		2,248.1										
1061 CIP Rcpts		688.3										
Subtotal		13,882.0	5,094.0	134.4	7,260.0	1,393.6	0.0	0.0	0.0	46	2	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Fund Maintenance from the Division of Facilities Services												
	LIT	0.0	-4,979.6	-134.4	6,507.6	-1,393.6	0.0	0.0	0.0	0	0	0
Transfer all Northern Region Facilities authority to the services line to fund maintenance services from the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method.												
Transfer 45 Full-Time and 2 Part-Time Positions to Facilities Services for Facilities Consolidation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-45	-2	0
Transfer Northern Region Facilities positions (45 full-time; 2 part-time) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method.												
Positions to be transferred:												
Administrative Assistant III, 25-1408, Full-Time, Range 15, GP, Fairbanks												
Administrative Assistant I, 25-2121, Full-Time, Range 12, GP, Fairbanks												
Building Maint Manager, 25-2110, Full-Time, Range 22, SS, Fairbanks												
Enviro Services Journey II, 25-2106, Part-Time, Range 60, LL, Fort Yukon												
Maint Gen Journey, 25-2156, Full-Time, Range 54, LL, Nome												
Maint Gen Journey, 25-2235, Full-Time, Range 54, LL, Tok												
Maint Gen Journey, 25-2236, Full-Time, Range 54, LL, Tazlina												
Maint Gen Journey, 25-2448, Part-Time, Range 54, LL, Fairbanks												
Maint Gen Sub - Journey II, 25-2231, Full-Time, Range 56, LL, Tazlina												
Maint Spec Bfc Foreman, 25-2067, Full-Time, Range 50, LL, Fairbanks												
Maint Spec Bfc Foreman, 25-2095, Full-Time, Range 50, LL, Fairbanks												
Maint Spec Bfc Journey I, 06-3621, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2063, Full-Time, Range 53, LL, Jim River												
Maint Spec Bfc Journey I, 25-2094, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2099, Full-Time, Range 53, LL, Tazlina												
Maint Spec Bfc Journey I, 25-2100, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2104, Full-Time, Range 53, LL, Tok												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Maint Spec Bfc Journey I, 25-2108, Full-Time, Range 53, LL, Seven Mile Camp												
Maint Spec Bfc Journey I, 25-2109, Full-Time, Range 53, LL, Chandalar (Chandler) Camp												
Maint Spec Bfc Journey I, 25-2112, Full-Time, Range 53, LL, Sag River												
Maint Spec Bfc Journey I, 25-2114, Full-Time, Range 53, LL, Deadhorse												
Maint Spec Bfc Journey I, 25-2115, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2225, Full-Time, Range 53, LL, Valdez												
Maint Spec Bfc Journey I, 25-2230, Full-Time, Range 53, LL, Valdez												
Maint Spec Bfc Journey I, 25-2233, Full-Time, Range 53, LL, Nome												
Maint Spec Bfc Journey I, 25-2438, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2454, Full-Time, Range 53, LL, Fairbanks												
Maint Spec Bfc Journey I, 25-2456, Full-Time, Range 53, LL, Livengood												
Maint Spec Bfc Journey I, 25-3798, Full-Time, Range 53, LL, Nome												
Maint Spec Bfc Jrny II/Lead, 06-6005, Full-Time, Range 51, LL, Valdez												
Maint Spec Bfc Jrny II/Lead, 25-1477, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2096, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2097, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2103, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2155, Full-Time, Range 51, LL, Nome												
Maint Spec Bfc Jrny II/Lead, 25-2234, Full-Time, Range 51, LL, Tok												
Maint Spec Bfc Jrny II/Lead, 25-2426, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2447, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Bfc Jrny II/Lead, 25-2529, Full-Time, Range 51, LL, Tazlina												
Maint Spec Electrician Journey II, 25-2092, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Electrician Journey II, 25-2101, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Electrician Journey II, 25-2113, Full-Time, Range 51, LL, Dalton Highway												
Maint Spec Plumb Jrny II, 25-1597, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Plumb Jrny II, 25-2093, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Plumb Jrny II, 25-2102, Full-Time, Range 51, LL, Fairbanks												
Maint Spec Plumb Jrny II, 25-2107, Full-Time, Range 51, LL, Dalton Highway												
Maint Spec Plumb Jrny II, 25-3780, Full-Time, Range 51, LL, Fairbanks												
Transfer Maint Spec Elec Jrny II (25-1583) to Northern Region Hwys & Aviation for Rural Airport Electrical Maintenance												
1004 Gen Fund	Trout	-113.1	-115.4	-115.4	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-2.3										

Transfer Maintenance Specialist Electrician Journey II (25-1583), wage grade 51, full-time, located in Fairbanks to the Northern Region Highways and Aviation component to provide electrical maintenance at rural airports. The original intent of assigning aviation duties to the Facilities component was to be able to utilize an electrician on facilities-related tasks and supplement with aviation tasks. However, the current workload to maintain airport runway lighting and other airport electrical needs is substantial and a severe backlog exists. Aviation tasks have proven to be the sole assignment of this electrician. The backlog has an impact on the safety and service levels of many rural airports. A transfer of the position and funding will allow a single aviation manager to more effectively allocate, prioritize, and dispatch resources of the entire region.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Facilities (2069)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2019 Salary and Health Insurance Increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		0.1										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	13,767.6	0.0	0.0	13,767.6	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		3,453.4										
1005 GF/Prgm		44.6										
1007 I/A Rcpts		195.3										
1076 Marine Hwy		45.0										
Subtotal		3,738.3	728.4	87.9	2,808.3	113.7	0.0	0.0	0.0	7	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-81.5	0.0	81.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line to the services line to bring personal services within vacancy factor guidelines.												
Authority is available to transfer due to vacant positions being deleted. Excess authority will be reviewed for deletion or transfer during development of the proposed FY2019 Governor's budget.												
Transfer Maint Spec Electrician Journey II (25-2441) to Southcoast Highways & Aviation for Regional Safety Officer												
	Trout	-91.2	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.2										
Transfer vacant Maintenance Spec Electrician Journey II (25-2441), wage grade 51, located in Juneau to Southcoast Highways & Aviation with subsequent reclassification to a Safety Officer, range 18.												
Southcoast Region Highways & Aviation does not have a dedicated Safety Officer position. The duties have previously been split between a Facilities Manager position who has a background in safety and an Engineering Assistant III.												
This reclassification will bring Southcoast Region in alignment with the department's Northern and Central Regions.												
Transfer Building Management Assistant (25-2549) to Southcoast Support Services for Regional Administrative Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Building Management Assistant (25-2549), range 14, located in Juneau to Southcoast Support Services with subsequent reclassification to Administrative Assistant I, range 12.												
This position will provide administrative support to the Southcoast Region. Administrative duties include recruitment/human resource support for Construction, Facilities and Support Services, special projects for the project control/finance section and processing financial documents and time and equipment transactions.												
Position funding will be transferred from the Southcoast Facilities component in the FY2019 Governor's proposed budget.												
Subtotal		3,647.1	555.7	87.9	2,889.8	113.7	0.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Fund Maintenance from the Division of Facilities Services												
	LIT	0.0	-555.7	-87.9	757.3	-113.7	0.0	0.0	0.0	0	0	0
Transfer all Southcoast Region Facilities authority to the services line to fund maintenance services from the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method.												
Transfer 5 Full-Time Positions to Facilities Services for Facilities Consolidation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer Southcoast Region Facilities positions (5 full-time) to the newly formed Division of Facilities Services which is housed in the Department of Transportation and Public Facilities. The State of Alaska is transitioning from the current decentralized method of facilities maintenance to the new shared services method.												
Positions to be transferred:												
Building Maint Manager, 25-2527, Full-Time, Range 22, SS, Juneau												
Maint Spec Bfc Journey I, 25-2158, Full-Time, Range 53, LL, Juneau												
Maint Spec Bfc Journey I, 25-3678, Full-Time, Range 53, LL, Juneau												
Maint Spec Bfc Jrny II/Lead, 25-1210, Full-Time, Range 51, LL, Kodiak												
Maint Spec Bfc Jrny II/Lead, 25-2547, Full-Time, Range 51, LL, Ketchikan												
Transfer to Central Region Facilities for Maintenance and Operations of Aleutian Chain Facilities												
	Trout	-155.7	0.0	0.0	-155.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-155.7										
Effective July 1, 2015, a change in the regional boundaries of the Department of Transportation and Public Facilities transferred what is now known as the Kodiak/Aleutian district from Central Region to Southcoast Region. A departmental facilities working group made recommendations that the Central Region Facilities component continue to maintain the transferred facilities (excluding Kodiak Island) as it is better located geographically to perform maintenance and repair of all of the department owned buildings on the Aleutian Chain. This will reduce response times and travel costs.												
Southcoast Region Facilities transfers a 3-year average of labor costs for the Aleutian district to Central Region Facilities (less amount for Kodiak) which will fund Central Region Facilities personal services work performed on Aleutian district facilities.												
Transfer to Southcoast Support Services to Fund Regional Administrative Support												
	Trout	-81.5	0.0	0.0	-81.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-81.5										
During FY2018 Management plan a vacant Building Management Assistant (25-2549), range 14, located in Juneau was transferred to Southcoast Support Services with subsequent reclassification to Administrative Assistant I, range 12.												
This position provides administrative support to the Southcoast Region. Administrative duties include recruitment/human resource support for Construction, Facilities and Support Services, special projects for the project control/finance section and processing financial documents and time and equipment transactions.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Facilities (604)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Position funding is being transferred from the Southcoast Facilities component.												
	Subtotal	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0
	***** Changes From FY2019 Governor To FY2019 Governor Amended *****											
	Totals	3,409.9	0.0	0.0	3,409.9	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Traffic Signal Management (565)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1004 Gen Fund	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1,759.3										
		11.1										

Subtotal		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Totals		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
1004 Gen Fund		7,521.7										
1005 GF/Prgm		334.4										
1007 I/A Rcpts		227.9										
1061 CIP Rcpts		3,806.5										
1108 Stat Desig		130.2										
1200 VehRntlTax		4,999.2										
1239 AvFuel Tax		2,808.6										
1244 Rural Air		1,113.6										
1249 Motor Fuel		19,591.1										
Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,795.6										
1249 Motor Fuel		-9,795.6										
(c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018.												
Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,404.3										
1239 AvFuel Tax		-1,404.3										
(a) If the balance of the special aviation fuel tax account (AS 43.40.010(e)) is insufficient to fully fund the appropriations made in sec. 1 of this Act from the special aviation fuel tax account (AS 43.40.010(e)), the amount of the shortfall is appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018												
Subtotal		40,533.2	18,516.4	63.6	13,345.4	8,602.8	5.0	0.0	0.0	165	4	14
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority for Inter-Agency Services												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for equipment charges via the Time & Equipment process to the services line for inter-agency reimbursable services agreements. These charges previously hit the personal services line in the State's accounting system and with the new accounting system hit the services line.												
Transfer Positions from Department of Administration for Shared Services of Alaska Program Alignment												
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Transportation and Public Facilities (DOT&PF) transferred the initial wave of positions to the Shared Services of Alaska (SSOA) organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to the position count is necessary to align positions transferred between												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

DOT&PF and SSOA.

The following PCN is transferred back to DOT&PF:

Full-time, Administrative Assistant II (25-1169), range 14, located in Anchorage

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT	0.0	81.6	0.0	-81.6	0.0	0.0	0.0	0.0	0	0	0
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The Department of Transportation and Public Facilities transferred the initial wave of positions to the Shared Services of Alaska organization for accounts payable and travel and expense activities during the FY2018 Governor's scenario. During the transition of work, Shared Services conducted further review which resulted in changes from the original wave of positions. An adjustment to personal services authority is needed to align expenditure authority that is no longer necessary to fund a reimbursable services agreement with the Department of Administration for services provided.

Subtotal	40,533.2	18,548.0	63.6	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
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***** **Changes From FY2018 Management Plan To FY2019 Governor** *****

Winter Snow and Ice Control Overtime Reduction

Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -100.0

Reduction in overtime used for equipment operators performing winter snow and ice control. The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back-to-back storm events.

When weather events are back to back it will increase the time to respond to lower level roads and pedestrian access.

Maintain Environmental Positions

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -88.8

1061 CIP Rcpts 88.8

This fund source change will reduce the education and enforcement for regional staff and maintenance stations in environmental compliance. Capital Improvement Project Receipts are available to replace General Funds for these positions however, it may increase opportunities for violations falling under Department of Environmental Conservation, Occupational Safety and Health Administration and the Environmental Protection Agency.

Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations

Trout	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -2.2

In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
At the time of the consolidation funding for travel was not transferred.												
Adjust Motor Fuel Tax Receipts for Anticipated Collections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9,617.0										
1249 Motor Fuel		-9,617.0										
Adjust motor fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$36.2 million.												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,404.3										
1239 AvFuel Tax		-1,404.3										
Adjust aviation fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$4.6 million.												
Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9,795.6										
1249 Motor Fuel		9,795.6										
Reverse language section appropriation related to collection of motor fuel tax receipts. The FY2018 budget assumed that an increase to the state's motor fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34c Ch1 SSSLA2017 P105 L23) replaced unrealizable motor fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, motor fuel tax appropriations will be brought in line with anticipated collections.												
Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,404.3										
1239 AvFuel Tax		1,404.3										
Reverse language section appropriation related to collection of aviation fuel tax receipts. The FY2018 budget assumed that an increase to the state's aviation fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34a Ch1 SSSLA2017 P105 L12) replaced unrealizable aviation fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, aviation fuel tax appropriations will be brought in line with anticipated collections.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1061 CIP Rcpts		2.4										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Central Region Highways and Aviation (564)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1244 Rural Air		0.1										
Salary and Health Insurance Increases: \$8.8												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Subtotal	40,439.8	18,456.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
	Totals	40,439.8	18,456.8	61.4	13,313.8	8,602.8	5.0	0.0	0.0	166	4	14

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
1002 Fed Rcpts		322.3										
1004 Gen Fund		12,678.2										
1005 GF/Prgm		338.8										
1007 I/A Rcpts		146.7										
1061 CIP Rcpts		6,363.8										
1108 Stat Desig		264.1										
1200 VehRntlTax		498.1										
1239 AvFuel Tax		4,795.4										
1244 Rural Air		2,340.4										
1249 Motor Fuel		32,891.9										
Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16,446.0										
1249 Motor Fuel		-16,446.0										
(c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018.												
Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,397.7										
1239 AvFuel Tax		-2,397.7										
(a) If the balance of the special aviation fuel tax account (AS 43.40.010(e)) is insufficient to fully fund the appropriations made in sec. 1 of this Act from the special aviation fuel tax account (AS 43.40.010(e)), the amount of the shortfall is appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018												
Subtotal		60,639.7	30,849.7	708.3	18,896.1	10,185.6	0.0	0.0	0.0	244	56	20
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Change Time Status Maint Spec Elect Jrny II (25-2144) from Part-Time to Full-Time for Rural Airport Electrical Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Maintenance Specialist Electrician, Journey II (25-2144) located in Nome from part-time to full-time to meet the electrical maintenance needs at all Western district rural airports in the Northern Region.												
Transfer Maint Spec Elec Jrny II (25-1583) from Northern Region Facilities for Rural Airport Electrical Maintenance												
	Trin	115.4	115.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		113.1										
1061 CIP Rcpts		2.3										

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Maintenance Specialist Electrician Journey II (25-1583), wage grade 51, full-time, located in Fairbanks to the Northern Region Highways and Aviation component to provide electrical maintenance at rural airports. The original intent of assigning aviation duties to the Facilities component was to be able to utilize an electrician on facilities-related tasks and supplement with aviation tasks. However, the current workload to maintain airport runway lighting and other airport electrical needs is substantial and a severe backlog exists. Aviation tasks have proven to be the sole assignment of this electrician. The backlog has an impact on the safety and service levels of many rural airports. A transfer of the position and funding will allow a single aviation manager to more effectively allocate, prioritize, and dispatch resources of the entire region.												
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations												
	Trout	-8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.3										
In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation.												
At the time of the consolidation funding for travel was not transferred.												
Adjust Motor Fuel Tax Receipts for Anticipated Collections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16,146.4											
1249 Motor Fuel	-16,146.4											
Adjust motor fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$36.2 million.												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,397.7											
1239 AvFuel Tax	-2,397.7											
Adjust aviation fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$4.6 million.												
Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-16,446.0											
1249 Motor Fuel	16,446.0											

Reverse language section appropriation related to collection of motor fuel tax receipts. The FY2018 budget assumed that an increase to the state's motor fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34c Ch1 SSSLA2017 P105 L23) replaced unrealizable motor fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, motor fuel tax appropriations will be brought in line with anticipated collections.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Northern Region Highways and Aviation (2068)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2,397.7										
1239 AvFuel Tax		2,397.7										
Reverse language section appropriation related to collection of aviation fuel tax receipts. The FY2018 budget assumed that an increase to the state's aviation fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34a Ch1 SSSLA2017 P105 L12) replaced unrealizable aviation fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, aviation fuel tax appropriations will be brought in line with anticipated collections.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		1.8										
1249 Motor Fuel		1.5										
Salary and Health Insurance Increases: \$11.9												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Change Time Status Equipment Operator Journey II (25-2147) from Part-Time to Full-Time for Kotzebue Airport Staffing												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Time status change of Equipment Operator Journey II (25-2147) located in Kotzebue from part-time to full-time to meet airport staffing needs at Kotzebue Airport.												
Subtotal		60,758.7	30,977.0	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		60,758.7	30,977.0	700.0	18,896.1	10,185.6	0.0	0.0	0.0	247	54	20

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4
1002 Fed Rcpts		772.2										
1004 Gen Fund		4,804.1										
1005 GF/Prgm		56.8										
1007 I/A Rcpts		65.2										
1027 Int Airprt		1,306.3										
1061 CIP Rcpts		2,084.6										
1108 Stat Desig		104.7										
1239 AvFuel Tax		1,640.2										
1244 Rural Air		637.5										
1249 Motor Fuel		11,513.4										
Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		820.1										
1239 AvFuel Tax		-820.1										
(a) If the balance of the special aviation fuel tax account (AS 43.40.010(e)) is insufficient to fully fund the appropriations made in sec. 1 of this Act from the special aviation fuel tax account (AS 43.40.010(e)), the amount of the shortfall is appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018												
Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,756.7										
1249 Motor Fuel		-5,756.7										
(c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018.												
Subtotal		22,985.0	10,559.9	214.8	7,953.1	4,257.2	0.0	0.0	0.0	91	8	4

***** Changes From FY2018 Authorized To FY2018 Management Plan *****

Delete Vacant Positions (25-N11004, 25-N11005)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
These two long-term vacant positions were funded with Capital Improvement Project (CIP) receipts, and not general funds. These positions are non-permanent and expired on 6/30/2017.												

Positions to be deleted:

Non-permanent, Equip Operator Sub Journey I (25-N11004), wage grade 58, located in Juneau
Non-permanent, Equip Operator Sub Journey I (25-N11005), wage grade 58, located in Juneau

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer Maint Spec Electrician Journey II (25-2441) from Southcoast Facilities for Regional Safety Officer												
	Trin	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.2										
Transfer vacant Maintenance Spec Electrician Journey II (25-2441), wage grade 51, located in Juneau to Southcoast Highways & Aviation with subsequent reclassification to a Safety Officer, range 18.												
Southcoast Region Highways & Aviation does not have a dedicated Safety Officer position. The duties have previously been split between a Facilities Manager position who has a background in safety and an Engineering Assistant III.												
This reclassification will bring Southcoast Region in alignment with the department's Northern and Central Regions.												
<hr/>												
	Subtotal	23,076.2	10,651.1	214.8	7,953.1	4,257.2	0.0	0.0	0.0	92	8	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Winter and Summer Overtime Reduction												
	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-75.0										
Reduction in overtime used for equipment operators performing winter snow and ice control as well as summer maintenance activities. The department follows a systematic approach to clear state-owned roads of snow and ice by categorizing every road as one of five priority levels. Each level is based on traffic volume, speed, and connections to communities and other roads within the local transportation network. During a winter storm event it could take 24 hours to return priority level I roads to fair or better driving conditions. Low priority roads could be impassable for several days particularly if there are back-to-back storm events. Summer maintenance will also be reduced, resulting in a decrease in roadway maintenance, guardrail repairs and vegetation control. Lowering service levels will have a long-term effect on the deterioration of state roadway assets.												
Transfer to Statewide Aviation for Travel Related to the Consolidation of Certificated Airport Operations												
	Trout	-11.0	0.0	-11.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 Rural Air		-11.0										
In FY2017, due to increasing regulatory and compliance requirements at the federal level as well as state fiscal constraints, Statewide Aviation restructured certificated airport operations across Alaska. Regional Safety and Airport Security Officers responsible for the state programs required by federal regulation were structurally moved from their respective regions and consolidated within Statewide Aviation.												
At the time of the consolidation funding for travel was not transferred.												
Transfer to Southcoast Support Services to Consolidate Administrative Functions												
	Trout	-273.6	-273.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-197.6										
1061 CIP Rcpts		-76.0										

Transfer administrative positions to Southcoast Support Services to consolidate administrative functions under one section. This change will optimize the

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
delivery of administrative support to all Southcoast Region employees.												
25-0149, full-time, Administrative Assistant II, range 14, located in Juneau												
25-2550, full-time, Administrative Officer I, range 17, located in Juneau												
25-3551, full-time, Office Assistant II, range 10, located in Juneau												
Transfer Equipment Operator Journey III (25-3687) and Reclassify to Project Assistant for Initiative Management												
	Trout	-16.7	-12.6	-1.7	-2.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-16.7										
The Southcoast Region requires a dedicated staff member who can provide professional level support and can be delegated special projects at a higher level. Additionally, it has become apparent that having an owner of key initiatives will lead to the success and consistency of initiatives within the region. The primary focus of this position will be the Results Based Alignment business module, as well as the implementation of Cognos department business analytics system and Agile Assets Maintenance Management system.												
Transfer Equipment Operator Journey III/lead, wage grade 52, located in Adak and reclassify to Project Assistant I, range 16, located in Juneau.												
Partial funding being transferred with this position.												
Adjust Motor Fuel Tax Receipts for Anticipated Collections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5,651.8										
1249 Motor Fuel		-5,651.8										
Adjust motor fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$36.2 million.												
Adjust Aviation Fuel Tax Receipts for Anticipated Collections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		820.1										
1239 AvFuel Tax		-820.1										
Adjust aviation fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$4.6 million.												
Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5,756.7										
1249 Motor Fuel		5,756.7										

Reverse language section appropriation related to collection of motor fuel tax receipts. The FY2018 budget assumed that an increase to the state's motor fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34c Ch1 SSSLA2017 P105 L23) replaced unrealizable motor fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Southcoast Region Highways and Aviation (603)

RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
change, motor fuel tax appropriations will be brought in line with anticipated collections.												
Reverse Special Aviation Fuel Tax Account Shortfall Sec34a Ch1 SSSLA2017 P105 L12 (HB57)												
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-820.1										
1239 AvFuel Tax		820.1										
Reverse language section appropriation related to collection of aviation fuel tax receipts. The FY2018 budget assumed that an increase to the state's aviation fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34a Ch1 SSSLA2017 P105 L12) replaced unrealizable aviation fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, aviation fuel tax appropriations will be brought in line with anticipated collections.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1061 CIP Rcpts		0.3										
1249 Motor Fuel		0.3										
Salary and Health Insurance Increases: \$2.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<hr/>												
	Subtotal	22,702.3	10,292.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2
<hr/>												
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
<hr/>												
	Totals	22,702.3	10,292.3	202.1	7,950.7	4,257.2	0.0	0.0	0.0	88	8	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Whittier Access and Tunnel (2510)
RDU: Highways, Aviation and Facilities (408)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts		4,331.0										
1214 WhitTunnel		1,928.9										
Subtotal		6,259.9	146.4	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	4.9	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
The Whittier Access and Tunnel component has one employee with no anticipated vacancy. This transfer will allow the component to budget a zero percent vacancy factor.												
Authority is available from the contractual services line due to a planned reduction to meet personal services needs.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel		0.5										
Salary and Health Insurance Increases: \$0.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		6,260.4	151.8	0.0	5,832.9	68.2	207.5	0.0	0.0	1	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: International Airport Systems Office (1649)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
1027 Int Airprt		2,226.3										
Subtotal		2,226.3	944.7	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the personal services line to bring the component within allowable vacancy factor guidelines.												
Authority is available in services line due to anticipated expenditures being less than budgeted.												
FY2019 Salary and Health Insurance Increases												
SalAdj		3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		3.5										
Salary and Health Insurance Increases: \$3.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,229.8	960.2	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Administration (613)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
1027 Int Airprt		7,569.5										
Subtotal		7,569.5	3,871.7	58.0	3,333.8	254.0	52.0	0.0	0.0	31	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reverse Feasibility Study for Maintenance Repair & Overhaul Facility												
	OTI	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-400.0										
Reverse one-time appropriation for a feasibility study for a Maintenance Repair and Overhaul (MRO) facility for the Anchorage International Airport. The MRO facility will allow for the maintenance and repair of large 747-8 aircraft, which is the aircraft model that is currently being used by the majority of air cargo operators. The study was funded in FY2018 and is not anticipated as an ongoing need.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		10.1										
Salary and Health Insurance Increases: \$10.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		7,179.6	3,881.8	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		7,179.6	3,881.8	58.0	2,933.8	254.0	52.0	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Facilities (2467)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1027 Int Airprt	ConfCom	23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
		23,425.4										
Subtotal		23,425.4	11,751.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.5										
Salary and Health Insurance Increases: \$1.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		23,426.9	11,753.1	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Field and Equipment Maintenance (2470)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1027 Int Airprt	ConfCom	19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
		19,276.7										
Subtotal		19,276.7	9,471.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.0										
Salary and Health Insurance Increases: \$1.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		19,277.7	9,472.8	8.5	1,104.3	8,674.1	18.0	0.0	0.0	89	19	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Operations (1812)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
1027 Int Airprt		6,422.1										
Subtotal		6,422.1	1,800.8	10.0	4,475.3	81.0	55.0	0.0	0.0	17	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0	0	0
Transfer authority to the personal services line to bring the component within allowable vacancy factor guidelines.												
Authority is available from the capital outlay line due to a planned reduction in spending to meet personal services needs.												
FY2019 Salary and Health Insurance Increases												
SalAdj		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.4										
Salary and Health Insurance Increases: \$6.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		6,428.5	1,852.2	10.0	4,475.3	81.0	10.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Anchorage Airport Safety (610)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts		598.3										
1027 Int Airprt		10,859.8										
Subtotal		11,458.1	10,256.7	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		6.5										
Salary and Health Insurance Increases: \$6.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		11,464.6	10,263.2	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Administration (619)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
1027 Int Airprt		2,004.2										
1061 CIP Rcpts		82.6										
Subtotal		2,086.8	1,463.0	40.0	573.5	10.3	0.0	0.0	0.0	11	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Fairbanks Airport Safety for Two-Way Radio Maintenance and Repair												
	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-10.0										
The annual two-way radio maintenance and repair reimbursable service agreement between Fairbanks International Airport and the Enterprise Technology Systems/Office of Information Technology division has historically been funded by the Fairbanks Airport Administration component. However, the majority of two-way radio maintenance and repair work is requested by the Fairbanks Airport Safety component.												
This transfer aligns the authority and the expenditure with the component requesting service.												
Align Authority to Purchase Supplies for the Common Use Passenger Processing System												
	LIT	0.0	0.0	0.0	-10.6	10.6	0.0	0.0	0.0	0	0	0
Transfer authority for the purchase of inventory required for the common use passenger processing system. Inventory includes bag tags and boarding passes.												
Authority is available to transfer based on future projected expenditures.												
Subtotal		2,076.8	1,463.0	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		2.5										
1061 CIP Rcpts		0.1										
Salary and Health Insurance Increases: \$2.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,079.4	1,465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,079.4	1,465.6	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1027 Int Airprt	ConfCom	4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
		4,202.5										
Subtotal		4,202.5	1,796.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Align Authority for Building Materials												
	LIT	0.0	0.0	0.0	-124.4	124.4	0.0	0.0	0.0	0	0	0
With several building/repair projects around the airport campus, the Fairbanks Airport Facilities component has an increase in building material costs. Funds are available from the services line due to a reduction in the cost of heating, ventilation, air conditioning, fire alarm, and other building regulating systems with the issuance of a maintenance agreement with an outside vendor.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line to bring personal services within vacancy factor guidelines. The Fairbanks Airport Facilities component will have a maximum four percent vacancy factor after this transfer.												
Authority is available from the services lines due to decreases in utility expenditures related to milder winter weather reducing electrical and heating oil usage.												
Transfer from Fairbanks Airport Field & Equipment Maintenance to Partially Fund Swing Shift Building Maintenance												
1027 Int Airprt	Trin	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to Fairbanks Airport Facilities to partially fund two new positions (Maint Spec Plumb Journey II (25-#008), Maint Spec BFC Journey I (25-#007)) required to provide 24/7 building maintenance staff in support of Fairbanks International Airport. The two positions will be dedicated swing shift personnel. Having dedicated staff for swing shift will alleviate possible airline and operational delays.												
Funding is available to transfer due to employees in longevity steps retiring or leaving state service.												
Add Maint Spec Plumbing Jrny II (25-#008) & Maint Spec BFC Journey I (25-#007) for Swing Shift Building Maintenance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Currently, the building maintenance unit only has sufficient staff to cover one shift and addresses any maintenance issues after work scheduled hours on a call-out and overtime basis.												
A Maint Spec Plumb Journey II (25-#008) and Maint Spec BFC Journey I (25-#007) are required to provide 24/7 building maintenance support for Fairbanks International Airport. The two positions will be dedicated swing shift personnel. Having dedicated staff for swing shift will alleviate possible airline and operational delays.												
Subtotal		4,272.2	1,880.5	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Facilities (2468)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer to Fairbanks Airport Operations for Identity Management System												
	Trout	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		-38.0										
During FY2018, the two international airports and 15 rural airports implemented an Identity Management System (IDMS) with the ability to share information real-time and receive timely updates to process required fingerprints and criminal history background checks per Transportation Security Administration and Federal Aviation Administration regulations. The system is used for issuing controlled access badges and reduces the need to process the required information at each airport.												
Fairbanks International Airport is required to enter into a maintenance agreement for system updates and yearly maintenance as well as purchase new access card materials that will operate with the new system and with existing access panels and card readers.												
24/7 Building Maintenance Position												
	Inc	194.7	194.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		194.7										
After a recent Transportation Security Administration (TSA) audit of the new baggage handling system, Fairbanks International Airport was advised that TSA agents will no longer assist with minor operating corrections of the new system. The Building Maintenance section of the Fairbanks Airport Facilities component, which only has sufficient staff to cover day-time maintenance issues, relied on TSA to assist with these corrections to avoid call-outs and overtime. It is more cost effective to have staff on hand working the overnight shift to address maintenance issues to keep the airport operational.												
Authority is needed to fund two newly approved maintenance positions: Maint Spec Plumb Journey II (25-3832) and Maint Spec BFC Journey I (25-3833).												
Subtotal		4,428.9	2,037.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,428.9	2,037.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Field and Equipment Maintenance (615)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1027 Int Airprt	ConfCom	4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
		4,440.2										
Subtotal		4,440.2	2,859.7	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Fairbanks Airport Operations for Safety Services												
1027 Int Airprt	Trout	-7.8	0.0	0.0	0.0	-7.8	0.0	0.0	0.0	0	0	0
		-7.8										
With the Transportation Security Administration's requirement of completing a criminal history record check on all airport security access badge holders every two years, Fairbanks Airport Operations has had an increase in badging supplies and security services expenditures. Fairbanks Airport Field and Equipment Maintenance has authority available to transfer from the commodity line due to a reduction in building material costs as these expenditures are being absorbed by the Fairbanks Airport Facilities component.												
Transfer to Fairbanks Airport Facilities to Partially Fund Swing Shift Building Maintenance												
1027 Int Airprt	Trout	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-69.7										
Transfer authority to Fairbanks Airport Facilities to partially fund two new positions (Maint Spec Plumb Journey II (25-#008), Maint Spec BFC Journey I (25-#007)) required to provide 24/7 building maintenance staff in support of Fairbanks International Airport. The two positions will be dedicated swing shift personnel. Having dedicated staff for swing shift will alleviate possible airline and operational delays.												
Funding is available to transfer due to employees in longevity steps retiring or leaving state service.												
Subtotal		4,362.7	2,790.0	7.0	44.6	1,521.1	0.0	0.0	0.0	22	5	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority for Vehicle and Equipment Repair Services												
	LIT	0.0	0.0	0.0	11.5	-11.5	0.0	0.0	0.0	0	0	0
As the vehicle and heavy-duty equipment fleet ages, and with additional wear and tear on the equipment due to increased occurrences of inclement weather, the need for major repairs is increasing. Funds are available from the commodity line due to a reduction in the amount of marking paint needed annually for airport paved surfaces.												
Subtotal		4,362.7	2,790.0	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,362.7	2,790.0	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
1027 Int Airprt	ConfCom	1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
		1,137.7										
Subtotal		1,137.7	1,046.3	12.4	55.1	23.9	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Fairbanks Airport Field and Equipment Maintenance for Safety Services												
1027 Int Airprt	Trin	7.8	0.0	0.0	6.2	1.6	0.0	0.0	0.0	0	0	0
		7.8										
Subtotal		1,145.5	1,046.3	12.4	61.3	25.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer from Fairbanks Airport Facilities for Identity Management System												
1027 Int Airprt	Trin	38.0	0.0	0.0	32.0	6.0	0.0	0.0	0.0	0	0	0
		38.0										
<p>During FY2018, the two international airports and 15 rural airports implemented an Identity Management System (IDMS) with the ability to share information real-time and receive timely updates to process required fingerprints and criminal history background checks per Transportation Security Administration and Federal Aviation Administration regulations. The system is used for issuing controlled access badges and reduces the need to process the required information at each airport.</p> <p>Fairbanks International Airport is required to enter into a maintenance agreement for system updates and yearly maintenance as well as purchase new access card materials that will operate with the new system and with existing access panels and card readers.</p>												
FY2019 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		4.0										
<p>Salary and Health Insurance Increases: \$4.0</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>												
Subtotal		1,187.5	1,050.3	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Operations (1813)

RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,187.5	1,050.3	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts		213.3										
1027 Int Airprt		4,593.7										
Subtotal		4,807.0	4,415.7	15.0	204.7	171.6	0.0	0.0	0.0	32	2	0

******* Changes From FY2018 Authorized To FY2018 Management Plan *******

Consolidate Federal Contingency Authority

	LIT	0.0	0.0	0.0	-122.7	122.7	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety component participates in the Transportation Security Administration's (TSA) Law Enforcement Officer (LEO) reimbursement program for support of the Fairbanks International Airport security checkpoint. Funding fluctuates from one agreement year to the next; receipt authority is being consolidated in the commodities line. At the end of each fiscal year a true-up will be done to utilize the actual reimbursement amount of federal receipt authority.												

Transfer from Fairbanks Airport Administration for Two-Way Radio Maintenance and Repair

	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		10.0										

The annual two-way radio maintenance and repair reimbursable service agreement between Fairbanks International Airport and the Enterprise Technology Systems/Office of Information Technology division has historically been funded by the Fairbanks Airport Administration component. However, the majority of two-way radio maintenance and repair work is requested by the Fairbanks Airport Safety component.

This transfer aligns the authority and the expenditure with the component requesting service.

Subtotal		4,817.0	4,415.7	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
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******* Changes From FY2018 Management Plan To FY2019 Governor *******

Law Enforcement Training Funding and Safety Operational Cost Increases

	Inc	262.3	262.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 Int Airprt		262.3										

Law Enforcement Officer Training (\$42.0): As part of an Airport Police and Fire Officer's training, new recruits must obtain a Law Enforcement Officer Level I certification from the Alaska Police Standards Council (APSC) during their one year probationary period. This requirement is usually fulfilled by sending recruits to the Academy of Law Enforcement Training (ALET) in Sitka, Alaska. Fairbanks International Airport (FAI) has relied on sponsorships from the APSC to send new hires/recruits to ALET to complete this requirement. All other required training is completed in-house. Effective, December 31, 2017, agency sponsorships to ALET will no longer be available. The Fairbanks Airport Safety component is unable to send recruits to ALET without additional authority. This would result in the inability of recruits to complete training requirements during the one-year probationary period. Without the additional authority the component will need to reduce the purchase of essential law enforcement supplies for day-to-day operations, such as ammunition, firearms, medical supplies, and uniforms.

Safety Operational Costs (\$220.3): The Fairbanks Safety component has participated in the Transportation Security Administration's (TSA) Law Enforcement Officer (LEO) Reimbursement program since October 2004. This program provided LEO assistance at the TSA checkpoint in the airport. The current agreement will end in December 2018. Over the course of the program, the annual reimbursement amounts have steadily declined, with an initial reimbursement of \$500.0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Fairbanks Airport Safety (617)
RDU: International Airports (189)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
to under \$131.0 currently. The reimbursement amount was previously sufficient to fund two positions but now does not cover the full cost of one position. Instead of adding staff, the revenue reimbursement from TSA has been used to offset overtime costs. With the reduction and possible elimination of the TSA LEO reimbursement, overtime costs related to contractual holiday pay language for both Public Safety (Airport Police and Fire Officers) and General Government (Emergency Services Dispatchers) Employee's bargaining units, adjustments to shifts to allow for mandatory training (dictated by CFR Part 1542 and FAR 139), and to meet minimum staffing requirements requires additional authority. Without the additional authority, the component will continue to have a shortfall each fiscal year in meeting its personal services obligations, FAI could be fined for failure to complete regulatory training, as well the airport would lose its FAR 139 certification.												
FY2019 Salary and Health Insurance Increases												
1027 Int Airprt	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$3.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		5,082.8	4,681.5	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		5,082.8	4,681.5	15.0	92.0	294.3	0.0	0.0	0.0	32	2	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
1004 Gen Fund		22,855.2										
1076 Marine Hwy		71,293.6										
1249 Motor Fuel		7,104.8										
Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)												
(Language)	ConfC(L)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,552.4										
1249 Motor Fuel		-3,552.4										
(c) The amounts appropriated in sec. 1 of this Act from the transportation maintenance fund (AS 43.40.045), estimated to be \$0, are appropriated from the general fund to the Department of Transportation and Public Facilities for the same purposes for the fiscal year ending June 30, 2018.												
Subtotal		101,253.6	81,668.7	1,087.2	11,509.4	6,988.3	0.0	0.0	0.0	598	23	45
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Winter Driver Discount Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
1076 Marine Hwy		300.0										
In light of SLA2017 legislative intent language directing the system to consider revisions to the discounted tariff program, Marine Highway leadership has decided to eliminate the winter driver discount program. Drivers of a booked vehicle receive a 50% discount on their passenger tariff during the winter months of October – April. This discount will be discontinued. It is not anticipated to have a material impact on traffic levels and revenue collections.												
Adjust Motor Fuel Tax Receipts for Anticipated Collections												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,487.7										
1249 Motor Fuel		-3,487.7										
Adjust motor fuel tax receipts allocated to Department of Transportation and Public Facilities components based upon FY2019 anticipated collections of \$36.2 million.												
Reverse One Time Funding from the Alaska Marine Highway System Fund												
	OTI	-4,000.0	-4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-4,000.0										
The FY2018 budget for the Marine Highway System included a one-time appropriation of Marine Highway System Fund in the amount of \$4.0 million. The one-time appropriation is removed for FY2019.												

Reverse Transportation Maintenance Fund Shortfall Sec34c Ch1 SSSLA2017 P105 L23 (HB57)

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
(Language)	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3,552.4										
1249 Motor Fuel		3,552.4										

Reverse language section appropriation related to collection of motor fuel tax receipts. The FY2018 budget assumed that an increase to the state's motor fuel taxes would be enacted by the legislature. Since no increase to these taxes was approved, reversion language (Sec34c Ch1 SSSLA2017 P105 L23) replaced unrealizable motor fuel tax receipts in the Department of Transportation and Public Facilities budget with general funds. Together with a corresponding fund change, motor fuel tax appropriations will be brought in line with anticipated collections.

Service Level Change

	Dec	-1,236.4	-1,236.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-1,236.4										

The Alaska Marine Highway System is a socio-economic lifeline for the communities it serves, and disruptions to ferry service are problematic to those communities. Lack or significantly diminished ferry service could pose a threat to the health of individuals residing in those communities, as many users rely on the ferry for access to medical services.

As such, service in FY2019 is mirrored with that of FY2018 (with the exception of the Columbia and Tustumena not being delayed in the shipyard during the summer) while maintaining the total expenditure authority of the FY2018 Authorized Budget. The planned service level for FY2019 (345.9 weeks of service) represents a 14% decrease from FY2013 levels. In the operating budget, unrestricted general fund support for the Marine Highway System is down over 20% since FY2015.

The Alaska Marine Highway System continues to work towards becoming more efficient, with the goal of providing the best ferry service to Alaskans at the most economical cost. As such, the system continues to work with stakeholders in order to develop prudent plans for restructuring the system while maintaining the services that Alaskans value.

Features of the FY2019 Marine Highway Operating Plan include:

- Total annual vessel operating weeks will increase from 337.7 to 345.9 (8.2 week increase year-over-year).
- The Taku and Chenega are not scheduled to operate in FY2019
- No major service gaps other than a five-week gap in Southwest Alaska during the Kennicott and Tustumena overhauls

Maintain Alaska Marine Highway System Funding

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40,000.0										
1076 Marine Hwy		-40,000.0										

The Alaska Marine Highway System was funded with a one-time draw-down of their fund balance in FY2018 (\$40 million) with a retroactive deposit to the fund. The system has no way of generating an additional \$40 million in fare revenue in FY2019 and must revert back to unrestricted general fund.

Service Level Change

	Inc	3,994.7	3,994.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,994.7										

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Operations (2604)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Alaska Marine Highway System is a socio-economic lifeline for the communities it serves, and disruptions to ferry service are problematic to those communities. Lack or significantly diminished ferry service could pose a threat to the health of individuals residing in those communities, as many users rely on the ferry for access to medical services.												
As such, service in FY2019 is mirrored with that of FY2018 (with the exception of the Columbia and Tustumena not being delayed in the shipyard during the summer) while maintaining the total expenditure authority of the FY2018 Authorized Budget. The planned service level for FY2019 (345.9 weeks of service) represents a 14% decrease from FY2013 levels. In the operating budget, unrestricted general fund support for the Marine Highway System is down over 20% since FY2015.												
The Alaska Marine Highway System continues to work towards becoming more efficient, with the goal of providing the best ferry service to Alaskans at the most economical cost. As such, the system continues to work with stakeholders in order to develop prudent plans for restructuring the system while maintaining the services that Alaskans value.												
Features of the FY2019 Marine Highway Operating Plan include:												
•Total annual vessel operating weeks will increase from 337.7 to 345.9 (8.2 week increase year-over-year).												
•The Taku and Chenega are not scheduled to operate in FY2019												
•No major service gaps other than a five-week gap in Southwest Alaska during the Kennicott and Tustumena overhauls												
Align Authority for Projected Expenditures												
LIT		0.0	685.3	159.4	-663.2	-181.5	0.0	0.0	0.0	0	0	0
Align Authority to match the Alaska Marine Highway System Business Plan projected expenditures.												
Subtotal		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		100,011.9	81,112.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Vessel Fuel (2979)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15,379.6										
1076 Marine Hwy		4,844.0										
Subtotal		20,223.6	0.0	0.0	0.0	20,223.6	0.0	0.0	0.0	0	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Service Level Change												
	Inc	369.8	0.0	0.0	0.0	369.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		369.8										
An increase of \$369.8 in fuel authority is necessary to operate vessels 345.9 weeks as compared to 337.7 in FY2018.												
Subtotal		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Engineering (2359)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
1004 Gen Fund		53.1										
1061 CIP Rcpts		1,711.9										
1076 Marine Hwy		1,514.0										
Subtotal		3,279.0	2,867.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Data Processing Tech I (25-3334) from Information Systems and Services to Align Duties												
	Trin	90.8	90.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy		90.8										
In FY2016, as part of a department consolidation, information technology positions were transferred to the Information Systems and Services component. Data Processing Tech I (25-3334), full-time, range 13, located in Ketchikan is being utilized by Marine Engineering and is not working on any information technology activities. The position is being transferred to Marine Engineering to align the position with the duties being performed and ensure the position continues to support the Marine Highway System.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.1										
1076 Marine Hwy		0.5										
Salary and Health Insurance Increases: \$2.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		3,372.4	2,960.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	2

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Overhaul (1212)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		1,647.8										
Subtotal		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
ConfCom		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
1004 Gen Fund		56.3										
1076 Marine Hwy		2,003.0										
Subtotal		2,059.3	1,561.9	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Authority to Marine Shore Operations to Align with Vacancy Factor Guidelines												
Trout		-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		-50.0										
Transfer authority from the Reservations and Marketing component to Marine Shore Operations component to bring vacancy factor to an attainable level.												
Authority is available from the Reservations and Marketing component due to the deletion a vacant Office Assistant IV (25-3238). After the transfer Reservations and Marketing will have a 0% vacancy factor.												
Delete Vacant Position (25-3238)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The funding associated with this long-term vacant position will be transferred to the Marine Shore Operations component in support of the Marine Highway System's mission.												
Position to be deleted:												
Full-time, Office Assistant IV (25-3238), range 12, located in Juneau												
Subtotal		2,009.3	1,511.9	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
SalAdj		5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		5.7										
Salary and Health Insurance Increases: \$5.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		2,015.0	1,517.6	27.9	446.8	22.7	0.0	0.0	0.0	17	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Reservations and Marketing (625)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Transportation/Public Facilities

Component: Marine Shore Operations (2789)
RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
1004 Gen Fund		108.9										
1076 Marine Hwy		7,768.3										
Subtotal		7,877.2	5,538.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Authority from Reservations and Marketing to Align with Vacancy Factor Guidelines												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy		50.0										
Transfer authority from the Reservations and Marketing component to Marine Shore Operations component to bring vacancy factor to an attainable level.												
Authority is available from the Reservations and Marketing component due to the deletion a vacant Office Assistant IV (25-3238). After the transfer Reservations and Marketing will have a 0% vacancy factor.												
Subtotal		7,927.2	5,588.4	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases												
	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
1076 Marine Hwy		21.9										
Salary and Health Insurance Increases: \$22.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		7,949.3	5,610.5	37.0	2,203.4	98.4	0.0	0.0	0.0	35	34	5

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Transportation/Public Facilities

Component: Vessel Operations Management (629)

RDU: Marine Highway System (334)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts		138.1										
1076 Marine Hwy		4,005.4										
Subtotal		4,143.5	3,984.0	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Transfer Office Assistant II (25-3653) to Facilities Services to Provide Division Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer vacant Office Assistant II (25-3653), range 10, full-time, located in Ketchikan to the newly formed Division of Facilities Services component and reclassify to a Division Operations Manager, range 24, full-time, located in Anchorage, Fairbanks or Juneau. The Division Operations Manager will serve as the Deputy Director of the Facilities Maintenance and Operations (M&O) section, overseeing building maintenance managers and all facilities M&O Labor, Trades and Crafts staff.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		0.6										
1076 Marine Hwy		9.4										
Salary and Health Insurance Increases: \$10.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Subtotal		4,153.5	3,994.0	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0
***** Changes From FY2019 Governor To FY2019 Governor Amended *****												
Totals		4,153.5	3,994.0	61.9	53.8	43.8	0.0	0.0	0.0	37	0	0